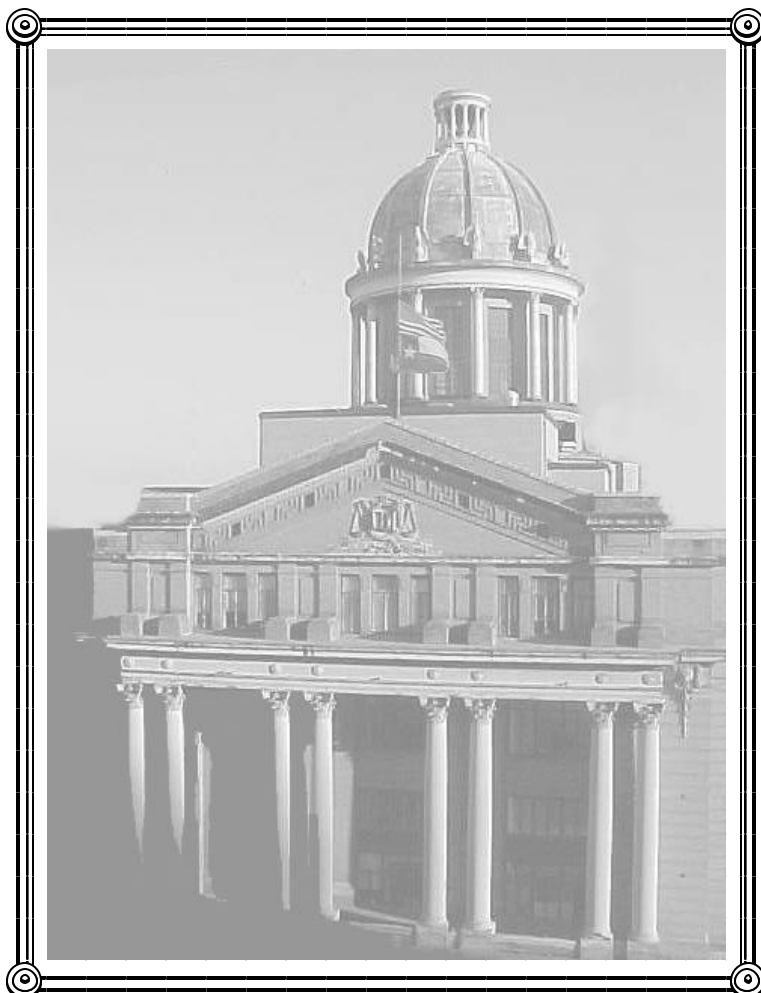


DEPARTMENTS



DEPARTMENTS

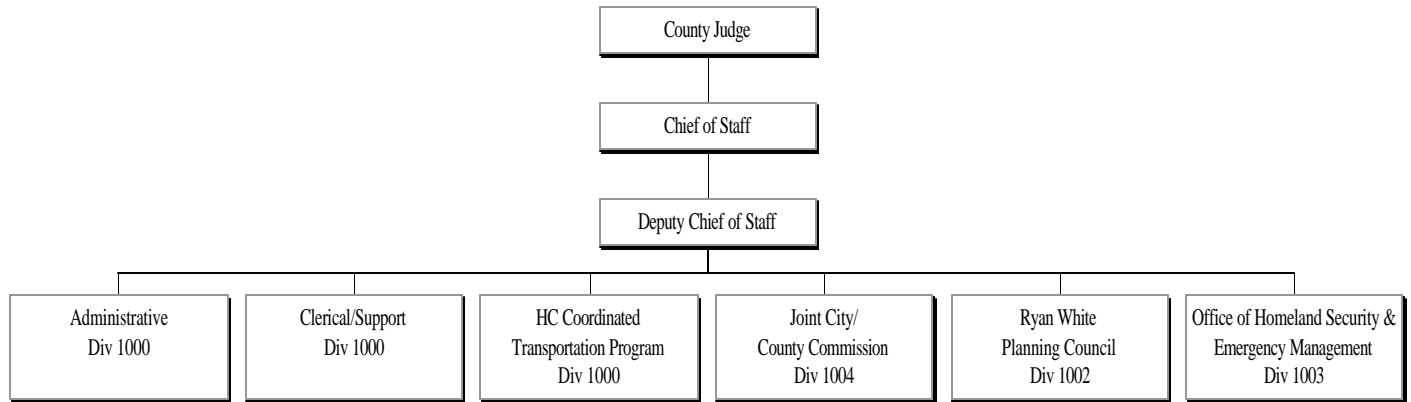
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County Judge



PURPOSE

The County Judge is the presiding officer of the county's governing body, Commissioners Court, and Judge of the county constitutional court. Elected by the qualified voters of the county for a four-year term, the County Judge is considered to be the spokesperson and ceremonial head of county government. As director of emergency management, the County Judge oversees the Office of Homeland Security and Emergency Management. The Judge's office also oversees a grant-subsidized non-emergency coordinated transportation system called "Rides"; holds protest hearings against applications for beer and wine licenses; handles applications for delayed birth certificates and death records; and supervises the staff of the Planning Council for the Ryan White HIV services program. The Judge is chairman of the Harris County Juvenile Board, which oversees the Juvenile Probation Department. Under a memorandum of understanding with the City of Houston, the salaries for staff of the Joint Commission on Children are funded from the County Judge's Office.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 2,182,588	\$ 2,263,014	\$ 2,409,454
Materials & Supplies	103,000	27,321	86,000
Services & Utilities	586,558	421,885	510,095
Transportation & Travel	22,500	46,207	47,500
Financial Transactions	<u>12,000</u>	<u>13,956</u>	<u>13,000</u>
Subtotal	<u>\$ 2,906,646</u>	<u>\$ 2,772,383</u>	<u>\$ 3,066,049</u>
Office of Homeland Security & Emergency Management	<u>\$ 1,212,603</u>	<u>\$ 858,035</u>	<u>\$ 1,490,068</u>
Total	<u>\$ 4,119,249</u>	<u>\$ 3,630,418</u>	<u>\$ 4,556,117</u>

AUTHORIZED POSITIONS

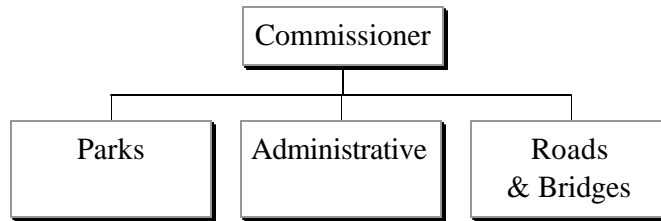
	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
<u>Office of County Judge</u>						
County Judge	1	0	1	0	1	0
Chief of Staff	1	0	1	0	1	0
Administrative	14	0	13	0	14	0
Clerical/Support	12	4	9	4	8	4
HC Coordinated Transp. Prog	0	0	2	0	2	0
Joint City/County Commission	3	0	3	0	3	0
Ryan White Planning Council	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	37	4	35	4	35	4
<u>OHSEM</u>						
Coordinator	1	0	1	0	1	0
Administrative	4	0	6	0	6	3
Technical	4	1	4	1	3	1
Clerical/Support	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	10	1	12	1	11*	4*

*During FY 2005-06 a regular position was deleted and three temporary positions were approved.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
<u>Office of County Judge</u>			
Liquor license applications	2,000	1,864	2,000
Protest hearings	40	33	50
Requests for delayed birth certificate	-	27	35
Court order birth certificates	5	6	5
Court order death certificates	15	16	15
Pending birth certificates	5	2	2
Pending death certificates	5	3	2
<u>OHSEM</u>			
Incidents:			
Radiological	3	0	2
Chemical accidents	20	48	19
Fire	15	15	15
Explosion	4	4	5
Illegal dumping	30	12	27
Floods/weather related	15	15	15
Tornado	6	5	8
Hurricane	3	2	2
Other	40	35	35
Meetings/conferences	950	849	953
Training	50	45	50
Drills	20	8	17
Speaking/exhibits	150	138	150
<u>Rides</u>			
Active Clients	-	2,245	3,500
Trips	-	23,323	46,000
Transportation Providers	-	6	6
Agency Partners	-	13	16
Presentations	-	10	15
Trainings conducted	-	16	20
Workshops conducted	-	1	1
Grants administered	-	2	3

Commissioners



PURPOSE

Each of the four county commissioners is elected by the qualified voters of a commissioner's precinct to a four-year term as a member of Commissioners Court, which is the administrative head of county government. As an individual, each commissioner is in charge of the administration of parks and road and bridge projects in his precinct. As a member of the court, a commissioner is often the liaison for certain county activities.

EXPENSE SUMMARY

<u>Precinct 1 (101)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 11,908,029	\$ 13,403,711	\$ 14,107,591
Materials & Supplies	16,780,075	1,484,341	18,498,155
Buildings & Equipment	7,203,385	1,579,332	8,437,081
Services & Utilities	7,958,528	2,567,881	7,114,038
Transportation & Travel	1,590,755	911,085	1,648,090
Financial Transactions	259,228	62,221	1,611,312
Total	\$ 45,700,000	\$ 20,008,571	\$ 51,416,267

AUTHORIZED POSITIONS

<u>Precinct 1 (101)</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Commissioner	1	0	1	0	1	0
Administrative	16	1	28	2	30	4
Road and Bridge	77	0	72	15	76	0
Parks	132	17	127	2	143	15
Clerical/Support	<u>53</u>	<u>0</u>	<u>56</u>	<u>0</u>	<u>40</u>	<u>0</u>
Total	279	18	284	19	290*	19

**During FY 2005-06 six regular positions were approved.*

EXPENSE SUMMARY

Precinct 2 (102)	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 20,266,761	\$ 16,404,434	\$ 19,860,511
Materials & Supplies	27,418,510	5,218,166	21,295,718
Buildings & Equipment	6,515,892	3,067,272	4,028,231
Services & Utilities	11,549,219	7,298,370	10,348,019
Transportation & Travel	913,740	629,614	1,389,116
Financial Transactions	3,935,878	41,718	5,493,640
Total	\$ 70,600,000	\$ 32,659,574	\$ 62,415,235

Tunnels & Ferries (105)

Labor & Benefits	\$ 3,290,433	\$ 3,224,877	\$ 3,356,972
Materials & Supplies	304,094	183,877	285,659
Buildings & Equipment	96,922	70,573	105,333
Services & Utilities	1,066,458	621,298	928,460
Transportation & Travel	258,256	163,667	313,356
Financial Transactions	82,658	15,873	109,041
Total	\$ 5,098,821	\$ 4,280,165	\$ 5,098,821

AUTHORIZED POSITIONS

Precinct 2 (102)	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Commissioner	1	0	1	0	1	0
Division Directors	2	0	2	0	2	0
Administrative	44	2	31	2	31	2
Infrastructure	100	18	110	3	122	6
Operations	120	132	103	132	116	128
Clerical/Support	<u>28</u>	<u>4</u>	<u>74</u>	<u>7</u>	<u>58</u>	<u>6</u>
Total	295	156	321	144	330*	142*

**During FY 2005-06 seven regular positions were approved and two part-time positions were converted to regular.*

Tunnels & Ferries (105)

Safety	2	0	2	0	2	0
Tunnels	44	10	41	7	43	6
Ferries	<u>32</u>	<u>3</u>	<u>2</u>	<u>3</u>	<u>29</u>	<u>2</u>
Total	78	13	75	10	74*	8*

**During FY 2005-06 a regular position and two part-time positions were deleted.*

EXPENSE SUMMARY

<u>Precinct 3 (103)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 14,755,000	\$ 14,744,574	\$ 15,447,400
Materials & Supplies	5,731,009	4,555,499	7,978,550
Buildings & Equipment	3,220,000	2,933,392	1,341,015
Services & Utilities	4,521,000	4,261,845	4,660,578
Transportation & Travel	1,701,120	650,371	1,849,200
Financial Transactions	11,871,871	-	16,019,015
Total	\$ 41,800,000	\$ 27,145,681	\$ 47,295,758

AUTHORIZED POSITIONS

<u>Precinct 3 (103)</u>	<u>FY 2004-05 Regular</u>	<u>Temp. and Part-Time</u>	<u>FY 2005-06 Regular</u>	<u>Temp. and Part-Time</u>	<u>FY 2006-07 Regular</u>	<u>Temp. and Part-Time</u>
Commissioner	1	0	1	0	1	0
Administrative	13	0	13	0	13	0
Road and Bridge	127	6	127	5	128	4
Parks	145	14	145	14	145	14
Clerical/Support	24	2	24	2	24	1
Total	310	22	310	21	311*	19*

*During FY 2005-06 a part-time position was converted to regular and one was deleted.

EXPENSE SUMMARY

<u>Precinct 4 (104)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 20,735,398	\$ 18,278,657	\$ 20,853,397
Materials & Supplies	28,627,246	10,315,229	19,574,215
Buildings & Equipment	3,254,054	1,542,813	3,697,669
Services & Utilities	7,179,033	4,040,497	6,641,827
Transportation & Travel	2,051,337	1,559,119	2,304,829
Financial Transactions	19,052,932	332,028	20,385,396
Total	\$ 80,900,000	\$ 36,068,343	\$ 73,457,333

AUTHORIZED POSITIONS

Precinct 4 (104)	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Commissioner	1	0	1	0	1	0
Chief of Staff	1	0	1	0	1	0
Administrative	28	6	27	3	25	3
Road and Bridge	209	3	210	6	209	6
Parks	<u>142</u>	<u>3</u>	<u>141</u>	<u>4</u>	<u>145</u>	<u>4</u>
Total	381	12	380	13	381*	13

**During FY 2005-06 a regular position was approved.*

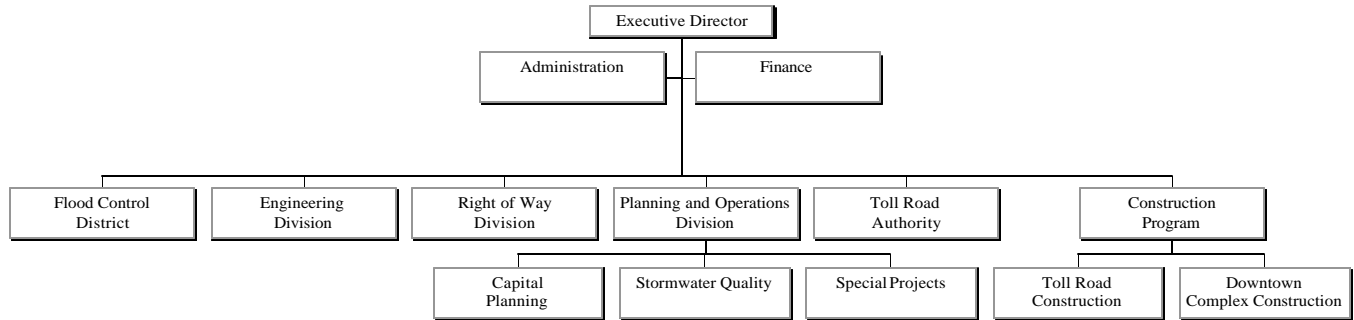
MEASUREMENT DATA

Precinct	Park Sites	Acres	Active Parks	Hike & Bike Trails
1	40	3,150	38	31.5 miles
2	44	4,080	34	11.8 miles
3	39	13,339	32	42.0 miles
4	31	3,783	25	22.5 miles
Total	154	24,352	129	107.8 miles

Precinct	Road Miles	Bridge Miles	Total R&B Miles	% of Mileage
1	720.58	1.33	721.91	11.63
2	1,052.05	8.32	1,060.37	17.11
3	1,627.19	3.25	1,630.44	26.28
4	2,779.41	11.00	2,790.41	44.98
Total	6,179.23	23.90	6,203.13	100.00

HARRIS COUNTY, TEXAS SCHEDULE OF FY 2006-07 PRECINCT BUDGET ALLOCATIONS			
Precinct	2/28/06 Projected Encumbrances / Balances	FY 2006-07 Funds	Totals
1	\$ 25,676,087	\$ 25,740,180	\$ 51,416,267
2	31,815,055	30,600,180	62,415,235
3	15,075,578	32,220,180	47,295,758
4	31,517,153	41,940,180	73,457,333
Total	\$ 104,083,873	\$130,500,720	\$234,584,593

Public Infrastructure



PURPOSE

The Harris County Public Infrastructure Department coordinates activities relating to road and bridge design and construction, traffic planning and engineering, park planning and design, permits and approvals, right-of-way acquisition, design and construction of major buildings, flood control, and toll roads. The Public Infrastructure Department is comprised of six operating divisions: Harris County Flood Control District, Engineering, Planning and Operations, Harris County Toll Road Authority, Construction Programs, and Right of Way. Budgets for four of the operating divisions are presented separately. Figures on this page represent Planning and Operations, Construction Programs, as well as Departmental Headquarters. The Planning and Operations Division provides integrated planning, budgets, and studies for the county's system of roads, parks, buildings, toll roads, and flood control facilities. The Construction Programs Division is a recently created division under PID for the management of major public infrastructure construction programs such as toll road facilities and the downtown complex of buildings.

EXPENSE SUMMARY

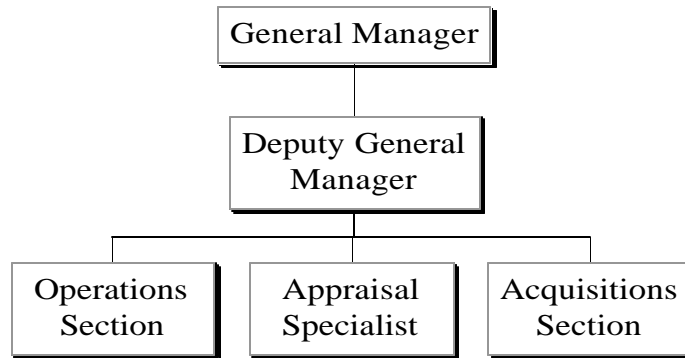
	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 3,841,899	\$ 3,113,797	\$ 4,004,480
Materials & Supplies	187,455	41,536	38,900
Buildings & Equipment	122,596	20,396	89,000
Services & Utilities	993,765	922,398	1,116,935
Transportation & Travel	21,470	22,735	28,500
Financial Transactions	7,500,000	-	7,389,370
Total	\$ 12,667,185	\$ 4,120,862	\$ 12,667,185

AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Headquarters	5	0	5	0	5	0
Planning & Operations Admin	2	0	3	0	3	0
Capital Projects Planning	2	0	2	0	2	0
Storm Water Quality	12	0	12	0	14	0
Construction Programs Admin	1	0	2	0	2	0
Toll Road Construction	0	0	3	0	4	0
Downtown Complex Construction	6	0	6	0	10	0
Total	28	0	33	0	40*	0

*During FY 2005-06 seven regular positions were approved.

Right of Way



PURPOSE

The purpose of the Right of Way Division is to provide appraisal, acquisition, and relocation services to Harris County, the Flood Control District, the Toll Road Authority, the Hospital District, and the Texas Department of Transportation. The Right of Way Division is also responsible for the dispensation of sales, exchanges, and abandonments of Harris County owned properties and any other property related issues.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 1,762,500	\$ 1,509,623	\$ 1,754,597
Materials & Supplies	23,600	14,306	29,000
Services & Utilities	385,245	163,868	387,748
Transportation & Travel	25,000	20,181	25,000
Total	\$ 2,196,345	\$ 1,707,978	\$ 2,196,345

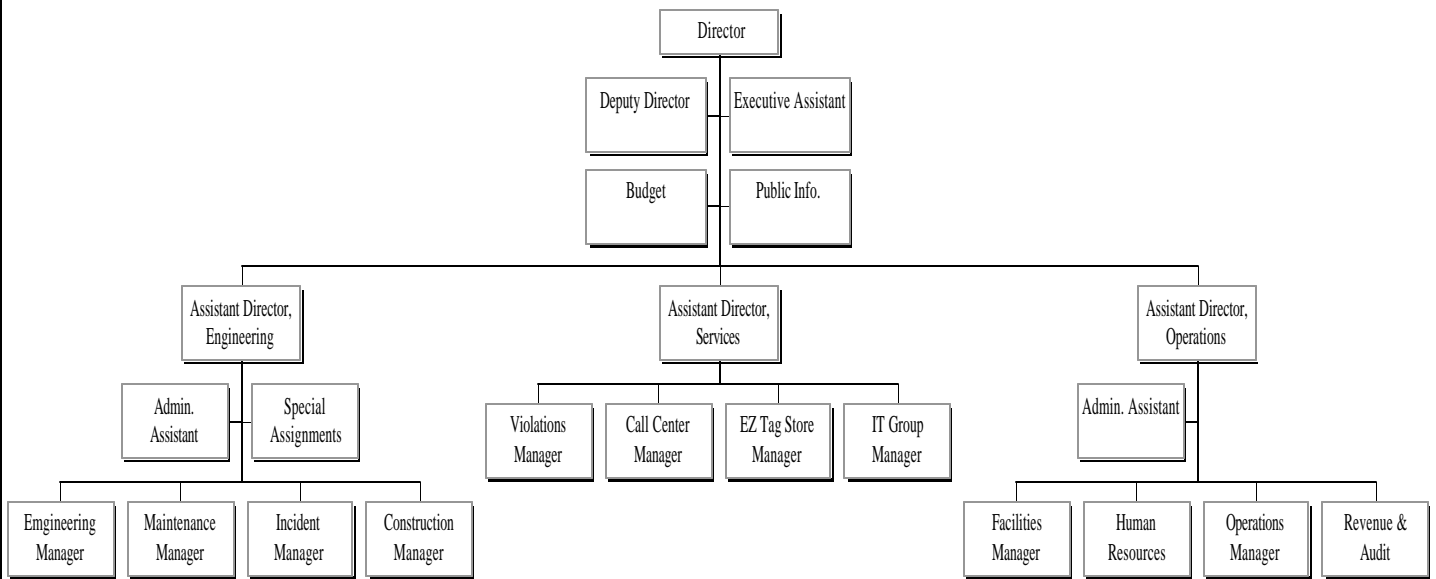
AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
General Manager	1	0	1	0	1	0
Deputy General Manager	1	0	1	0	1	0
Operations Section	8	0	7	0	7	0
Acquisition Section	10	0	11	0	11	0
Appraisal Section	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	21	0	21	0	21	0

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Tracts Purchased			
County tracts closed	500	352	350
HCFCF tracts closed	500	148	250
Combined payments	\$50,000,000	\$27,496,936	\$33,000,000

Toll Road Authority



PURPOSE

The Harris County Toll Road Authority's primary objective is to operate and maintain the toll roads in an efficient manner so as to derive sufficient revenues to recover costs and retire the outstanding annual indebtedness payments for Fiscal Year 2006-07.

The agency has numerous funds and twenty-five plus operations and maintenance organizational keys. The agency also strives to provide excellence in service to the Toll Road patrons. Service through the EZ Tag programs has been extended with the expansion of customer service representatives, an on-line service group, and a support group established solely for our corporate EZ Tag customer base. Other objectives are to improve roadways through an ongoing connectivity program to and from existing and/or projected new tollways in and out of Harris County.

New and ongoing projects consist of the IH-10 Corridor, Beltway 8 East, Hardy Extension into Downtown, and Riley Fuzzel Road. Improvements to the existing system consist of lane widening projects on the Hardy and Sam Houston Tollways, an overlay project on the Hardy Toll Road and additional dedicated EZ Tag lanes on the northern and southern portions of the Sam Houston Tollway. Structural and maintenance repair projects for several overpasses are scheduled system wide.

Projects which will be in study phase are: US 290 (Old Hempstead Hwy), 288 Corridor into Brazoria County, and widening of the southwest section of the Sam Houston Tollway.

Also underway is a study of alternative futures for the Toll Road system. The study will include three tracks: A, County Owned and Operated and Publicly Owned Alternatives; B, Asset Sale; and C, Concession Agreement. The results are to be reported to the court at the capital improvements meeting in June.

EXPENSE SUMMARY

<u>Operations & Maintenance</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 13,202,431	\$ 9,605,267	\$ 17,306,824
Materials & Supplies	289,310	344,164	51,828
Buildings & Equipment	69,965	70,397	-
Services & Utilities	3,295,043	1,777,256	2,919,531
Transportation & Travel	17,000	16,218	29,500
Financial Transactions	1,000	-	-
Total	\$ 16,874,749	\$ 11,813,302	\$ 20,307,683
Operations & Maintenance Building Fund	\$ 75,640,528 3,126,164	\$ 48,026,058 547,800	\$ 38,420,285 4,691,409
Total Operations & Maintenance	\$ 95,641,441	\$ 60,387,160	\$ 63,419,377
Construction	\$ 444,388,477	\$ 182,510,420	\$ 359,745,495 *
Debt Service/Reserve	288,086,190	111,443,983	306,844,360
Total Other Funds	\$ 732,474,667	\$ 293,954,403	\$ 666,589,855
Total Toll Road Authority	\$ 828,116,108	\$ 354,341,563	\$ 730,009,232

*Excludes \$402,733,949 available for construction/operations/maintenance in Fund 5730 pending court approval of operating transfers.

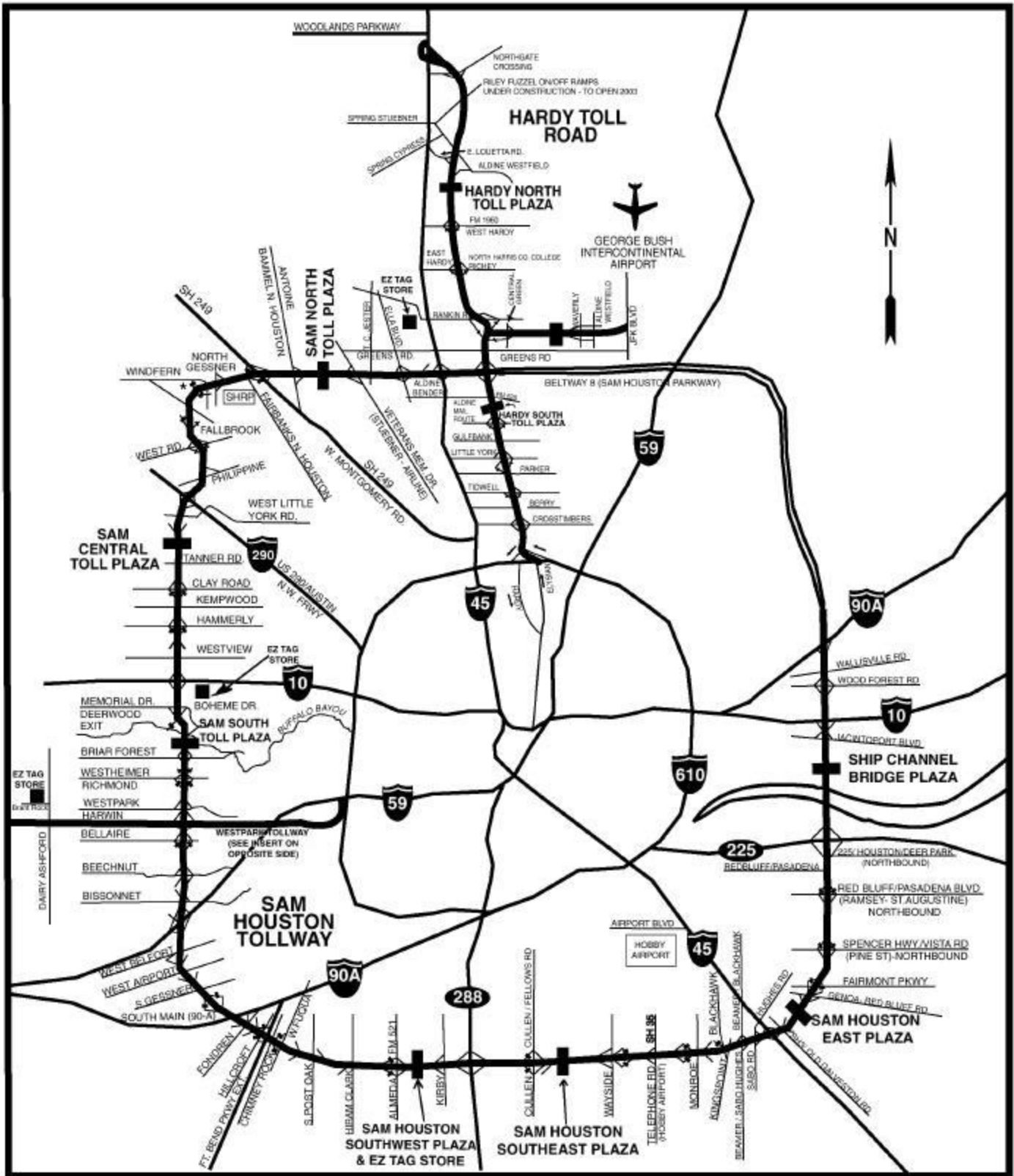
AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administrative	34	0	36	0	43	0
Professional	10	0	11	0	14	0
Supervisory	101	0	102	0	186	0
Collections	287	92	334	78	246	78
Clerical/Support	186	7	186	20	203	20
Total	619	99	670	98	693*	98

*During FY 2005-06, 23 regular positions were approved.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Revenues	316,285,935	347,229,703	371,704,964
Traffic transactions	299,109,210	335,236,106	368,759,000
Road miles	99	99	99
Toll booths	69	69	89



WESTPARK TOLLWAY

IH 610 TO FM 1464

SCHEDULE OF TOLLS



FORT BEND
COUNTY TOLL
ROAD AUTHORITY

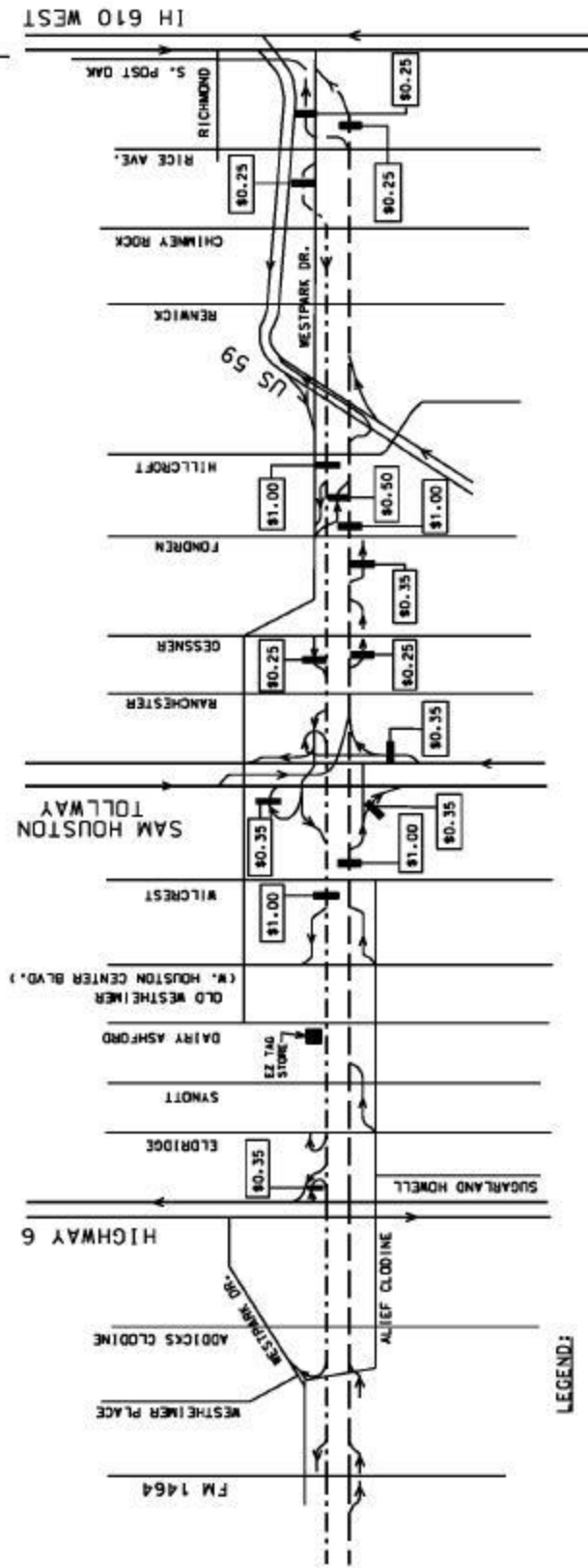
OPENED
AUGUST 10
2005

OPENED
JUNE 8
2005

OPENED
OCTOBER 9,
2004

MAIN LANES OPENED MAY 1, 2004

MAIN LANES OPENED MAY 1, 2004

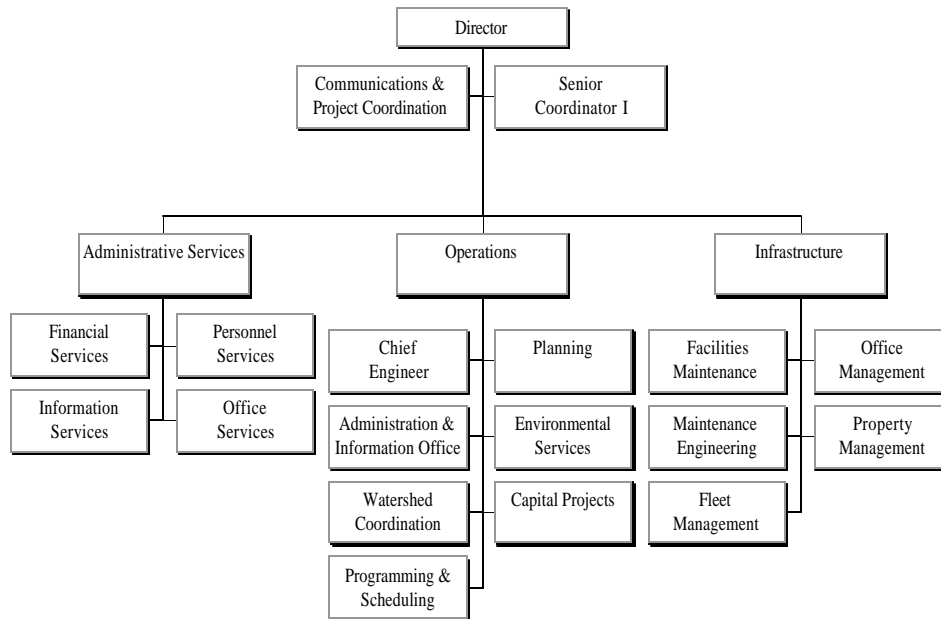


Not to Scale

UPDATED: MARCH 21, 2006

\$0.50 RATES ARE FOR 2 AXLE VEHICLES

Flood Control District



PURPOSE

The Harris County Flood Control District reduces the risk of flood damage by devising stormwater management plans, implementing the plans, and managing the infrastructure. The district strives to provide flood damage reduction projects that work (reduce flooding), with appropriate regard for community and natural values. It provides damage reduction for Harris County by developing long-range plans, implementing programs of capital improvements (including partnerships with the federal government and others), and maintaining its stormwater facilities. The district's engineering staff also reviews public and private projects proposed by others to ensure compliance with the district's design criteria and long-range plans.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Construction & Maintenance Fund			
Flood Control Administration/CIP	\$ 100,884,612	\$ 53,313,616	\$ 100,884,612
Public Infrastructure	-	37,079	367,842
Right of Way	123,000	-	123,000
Appraisal District	600,000	440,799	600,000
Management Svcs./Contingency-Reserve	23,062,580	1,210,212	33,775,382
County Attorney	550,000	3,214	779,328
Total Operations & Maintenance	\$ 125,220,192	\$ 55,004,920	\$ 136,530,164
Capital Projects Fund	12,753,647	1,301,350	8,479,244
Regional Projects Fund	22,179,196	3,429,997	19,206,167
FC Bonds 2004A-Construction	100,181,687	11,346,935	88,666,746
Capital Projects Bond Funds/CP	173,544,820	51,042,046	122,106,578
Total Capital Projects Fund	\$ 308,659,350	\$ 67,120,328	\$ 238,458,735
Debt Service Funds	\$ 55,516,578	\$ 38,070,413	\$ 31,319,960
Total	\$ 489,396,120	\$ 160,195,661	\$ 406,308,859

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administrative	24	0	24	0	24	0
Engineering Management	47	0	47	0	47	0
Field Operations	176	1	176	1	176	1
Inspection/Survey	30	0	30	0	30	0
Technical Support	62	1	62	1	62	1
Clerical/Support	<u>51</u>	<u>1</u>	<u>51</u>	<u>1</u>	<u>51</u>	<u>1</u>
Total	391	3	391	3	391	3

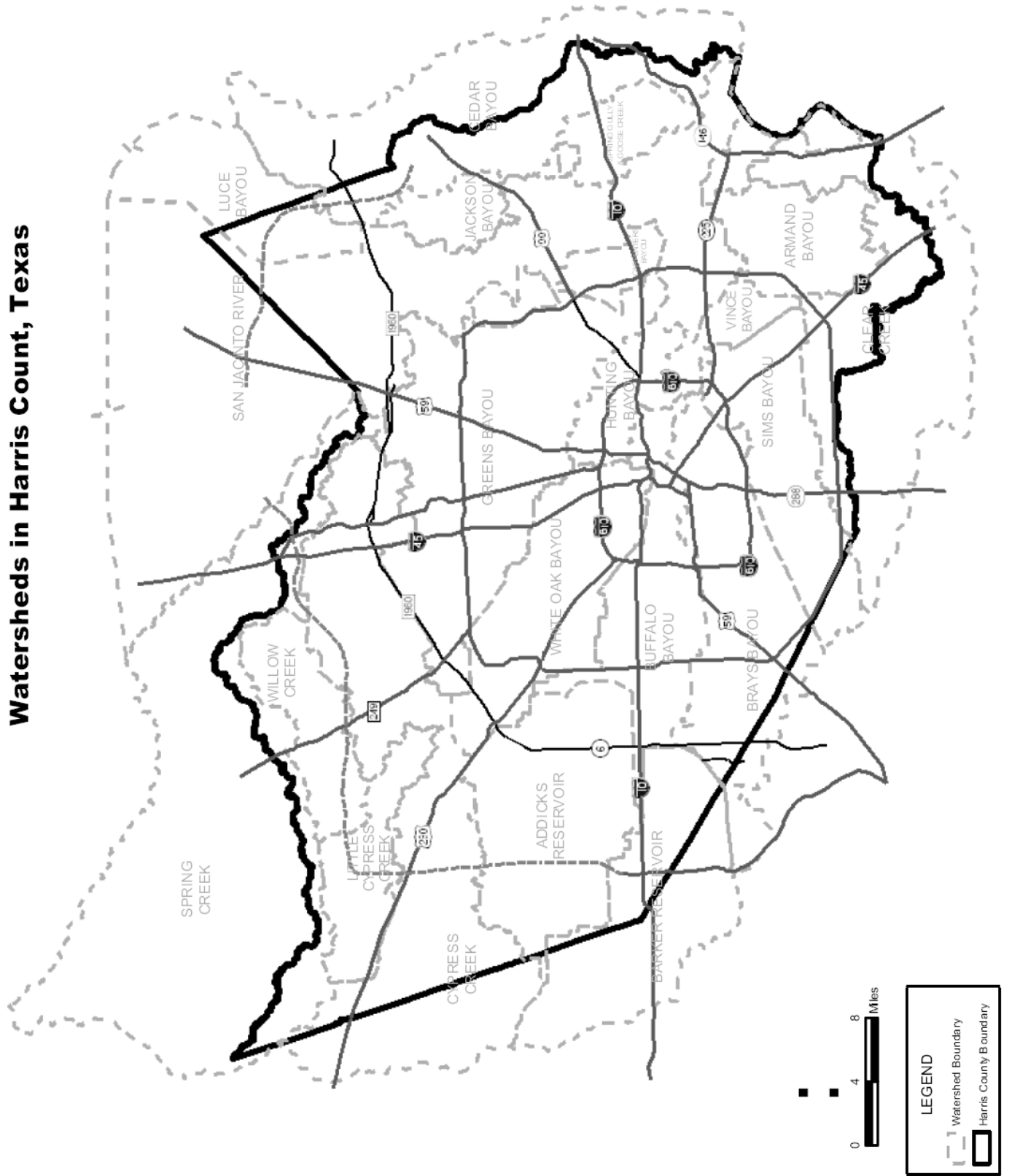
MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
<u>Capital Improvements</u>			
Engineering contract activity	18	10	8
Value of engineering contract activity	\$ 4,400,000	\$ 1,412,999	\$ 2,300,000
Pipeline adjustments	21	15	11
Value of pipeline adjustments	\$14,900,000	\$ 7,678,705	\$ 2,500,000
Construction projects	14	10	14
Value of construction projects	\$80,800,000	\$47,629,301	\$52,000,000
<u>Watershed Management</u>			
Subd., channel & dev. site plan review	3,600	4,038	3,350
Developer plans approved	1,200	1,346	1,275
Subdivisions Inspected	350	363	155
Final plat review	250	282	390
<u>Public Agency Coord.</u>			
Developer study reviews	250	281	250
Developer studies approved	150	168	112
Government plans review	250	279	200
Government plans approved	75	84	80
<u>Planning</u>			
Contract activity	24	13	15
Value of contract activity	\$ 8,000,000	\$ 8,019,351	\$20,000,000
Study projects	15	15	20
<u>Maintenance</u>			
Maintenance projects	35	38	38
Construction contracts	16	18	22
Value of construction contracts	\$10,000,000	\$ 7,943,504	\$ 8,000,000
Contract activity	12	26	20
Value of contract activity	\$ 1,500,000	\$ 7,426,484	\$ 7,500,000

MEASUREMENT DATA, con't.

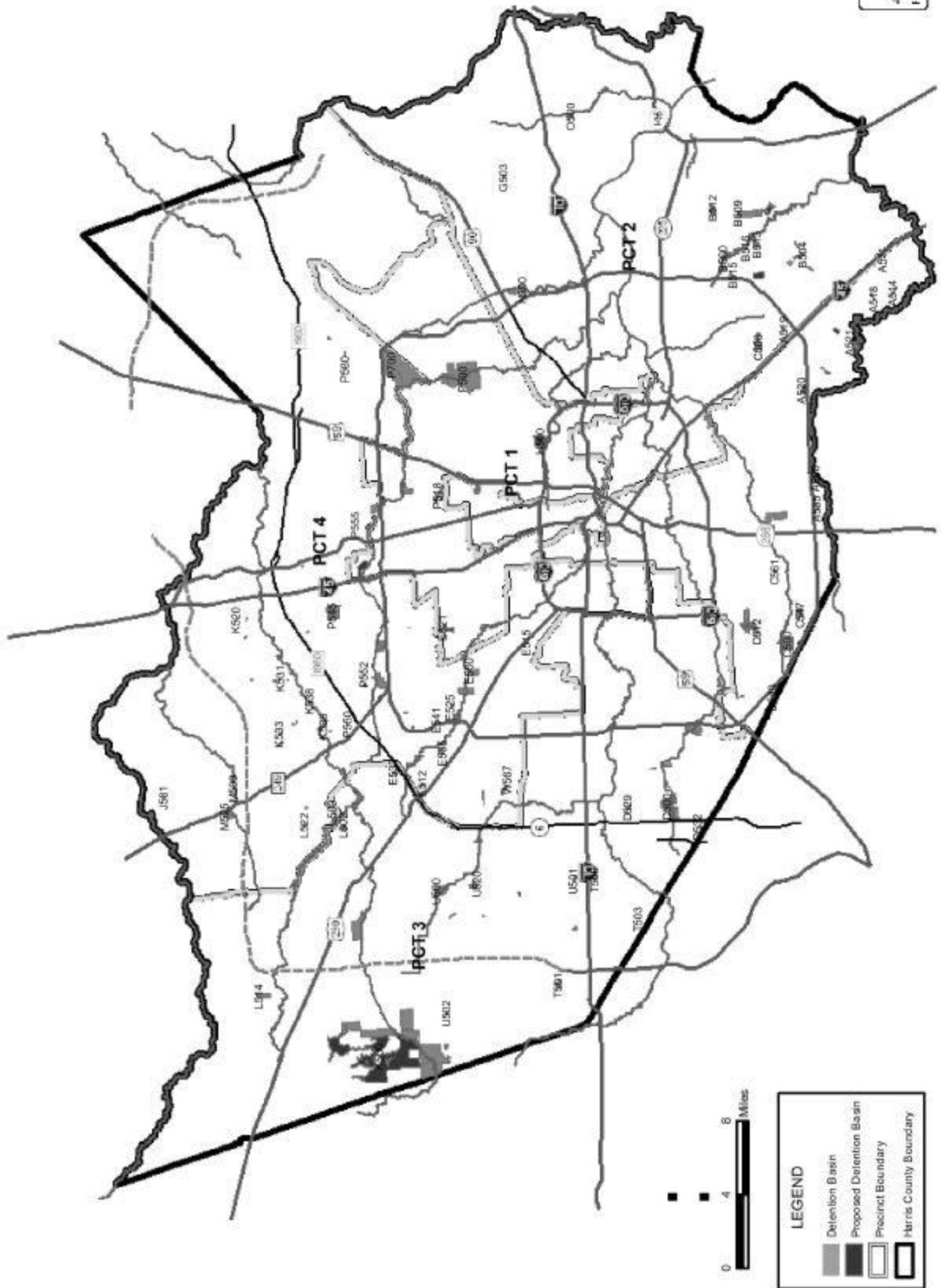
	FY 2005-06	FY 2005-06	FY 2006-07
	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>
<u>Other</u>			
Materials testing contract activity	10	7	6
Value of materials testing contracts	\$1,000,000	\$ 180,000	\$ 400,000
Environmental contract activity	45	32	35
Value of environmental contract activity	\$6,500,000	\$3,150,000	\$3,000,000
Survey contract activity	8	1	4
Value of survey contract activity	\$1,000,000	\$ 100,000	\$ 600,000
Legal services requests	800	760	695
Invoices processed and paid	12,000	18,536	20,600
P.O. Requests/RFP's	4,200	4094	2,500
Citizen services request	2,494	2683	2,700

Watersheds in Harris Count, Texas





Harris County Flood Control District Detention Basin Sites March 2006



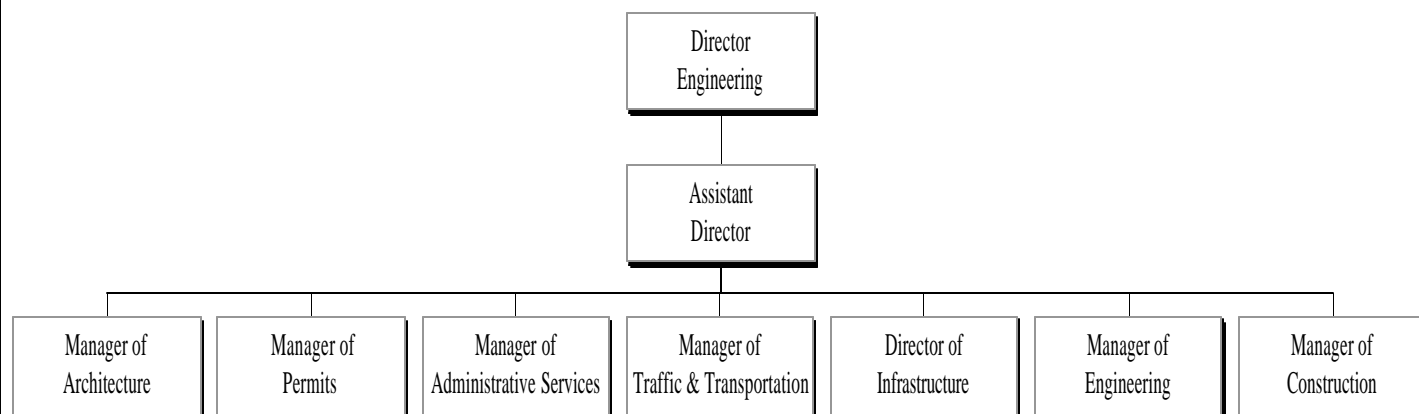
EXISTING DETENTION BASIN SITES
(As of March 2006)

	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>		<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>
1	A514-01-00	CLEAR CREEK	19.49	53	E532-01-00	WHITE OAK BAYOU	13.54
2	A518-01-00	CLEAR CREEK	10.23	54	E532-02-00	WHITE OAK BAYOU	3.34
3	A519-01-00	CLEAR CREEK	14.21	55	E535-01-00	WHITE OAK BAYOU	43.26
4	A519-02-00	CLEAR CREEK	9.44	56	E541-01-00	WHITE OAK BAYOU	10.05
5	A520-02-00	CLEAR CREEK	27.94	57	G503-01-00	SAN JACINTO RIVER	6.19
6	A521-01-00	CLEAR CREEK	74.77	58	K500-01-00	CYPRESS CREEK	110.40
7	B500-01-00	ARMAND BAYOU	40.75	59	K500-02-00	CYPRESS CREEK	403.59
8	B500-02-00	ARMAND BAYOU	48.79	60	K500-03-00	CYPRESS CREEK	1.03
9	B500-04-00	ARMAND BAYOU	85.38	61	K500-05-00	CYPRESS CREEK	43.01
10	B504-01-00	ARMAND BAYOU	35.75	62	K500-07-00	CYPRESS CREEK	3124.13
11	B504-02-00	ARMAND BAYOU	39.43	63	K520-01-00	CYPRESS CREEK	3.34
12	B504-03-00	ARMAND BAYOU	16.08	64	K524-01-00	CYPRESS CREEK	5.98
13	B504-04-00	ARMAND BAYOU	17.92	65	K524-02-00	CYPRESS CREEK	5.37
14	B509-01-00	ARMAND BAYOU	66.13	66	K531-01-00	CYPRESS CREEK	7.17
15	B509-03-00	ARMAND BAYOU	236.00	67	K531-02-00	CYPRESS CREEK	5.07
16	B509-04-00	ARMAND BAYOU	62.84	68	K531-03-00	CYPRESS CREEK	8.74
17	B512-01-00	ARMAND BAYOU	80.19	69	K533-01-00	CYPRESS CREEK	5.99
18	B513-02-00	ARMAND BAYOU	136.61	70	K533-02-00	CYPRESS CREEK	8.41
19	B515-01-00	ARMAND BAYOU	13.22	71	K533-04-01	CYPRESS CREEK	2.93
20	B516-01-00	ARMAND BAYOU	6.18	72	K538-01-00	CYPRESS CREEK	9.02
21	C500-01-00	SIMS BAYOU	289.25	73	K542-00-00	CYPRESS CREEK	6.92
22	C500-02-00	SIMS BAYOU	17.72	74	L500-03-00	CYPRESS CREEK	8.38
23	C500-03-00	SIMS BAYOU	280.55	75	L502-01-00	CYPRESS CREEK	40.86
24	C506-01-00	SIMS BAYOU	96.25	76	L514-01-00	CYPRESS CREEK	101.20
25	C506-02-00	SIMS BAYOU	36.55	77	M525-01-00	WILLOW CREEK	99.18
26	C547-01-00	SIMS BAYOU	123.72	78	N500-01-00	CARPENTERS BAYOU	181.05
27	D500-01-00	BRAYS BAYOU	48.00	79	O500-02-00	GOOSE CREEK	45.49
28	D500-02-00	BRAYS BAYOU	8.11	80	P500-01-00	GREENS BAYOU	1446.06
29	D500-03-00	BRAYS BAYOU	5.47	81	P500-02-00	GREENS BAYOU	235.76
30	D500-04-00	BRAYS BAYOU	361.06	82	P500-03-00	GREENS BAYOU	211.31
31	D500-05-00	BRAYS BAYOU	25.42	83	P500-04-00	GREENS BAYOU	106.15
32	D500-06-00	BRAYS BAYOU	209.82	84	P500-05-00	GREENS BAYOU	138.67
33	D512-01-00	BRAYS BAYOU	245.37	85	P500-06-00	GREENS BAYOU	90.61
34	D518-02-00	BRAYS BAYOU	12.12	86	P500-07-00	GREENS BAYOU	3.27
35	D519-01-00	BRAYS BAYOU	2.14	87	P518-04-00	GREENS BAYOU	31.19
36	D529-01-00	BRAYS BAYOU	17.12	88	P518-31-01	GREENS BAYOU	2.56
37	D532-01-00	BRAYS BAYOU	5.95	89	P530-01-00	GREENS BAYOU	4.85
38	D540-01-00	BRAYS BAYOU	11.98	90	P545-01-00	GREENS BAYOU	280.55
39	E500-01-00	WHITE OAK BAYOU	86.28	91	P552-02-00	GREENS BAYOU	3.38
40	E500-02-00	WHITE OAK BAYOU	75.25	92	P700-01-00	GREENS BAYOU	1264.75
41	E500-03-00	WHITE OAK BAYOU	93.70	93	T500-01-00	BARKER RESERVOIR	11.52
42	E500-04-00	WHITE OAK BAYOU	29.00	94	T501-01-00	BARKER RESERVOIR	78.97
43	E500-05-00	WHITE OAK BAYOU	24.14	95	U500-01-00	ADDICKS RESERVOIR	27.97
44	E500-06-00	WHITE OAK BAYOU	34.04	96	U500-02-00	ADDICKS RESERVOIR	190.00
45	E500-09-00	WHITE OAK BAYOU	14.21	97	U500-03-00	ADDICKS RESERVOIR	2.50
46	E500-10-00	WHITE OAK BAYOU	40.37	98	U500-04-00	ADDICKS RESERVOIR	26.89
47	E500-11-00	WHITE OAK BAYOU	36.42	99	U501-01-00	ADDICKS RESERVOIR	17.46
48	E500-12-00	WHITE OAK BAYOU	29.36	100	U502-01-00	ADDICKS RESERVOIR	10.49
49	E512-01-00	WHITE OAK BAYOU	17.08	101	U506-04-00	ADDICKS RESERVOIR	13.76
50	E515-01-00	WHITE OAK BAYOU	16.01	102	U520-01-00	ADDICKS RESERVOIR	88.35
51	E521-02-00	WHITE OAK BAYOU	35.47	103	U520-02-00	ADDICKS RESERVOIR	8.03
52	E525-01-00	WHITE OAK BAYOU	7.30			Total:	11,975.29

PROPOSED DETENTION BASIN SITES, CONTINUES
(As of March 2006)

<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>	<u>Unit Number</u>	<u>Watershed</u>	<u>Gross Acreage</u>
1 . A520-03-00	CLEAR CREEK	30.00	22 . K500-10-00	CYPRESS CREEK	5.05
2 . A521-02-01	CLEAR CREEK	4.54	23 . K511-08-01	CYPRESS CREEK	3.77
3 . A521-02-02	CLEAR CREEK	4.91	24 . K531-04-00	CYPRESS CREEK	4.77
4 . A521-02-03	CLEAR CREEK	7.99	25 . K536-02-00	CYPRESS CREEK	3.63
5 . A535-01-00	CLEAR CREEK	15.66	26 . L522-01-00	CYPRESS CREEK	11.11
6 . B509-02-00	ARMAND BAYOU	103.32	27 . O500-01-00	SPRING GULLY & GOOSE CREEK	8.00
7 . B513-03-00	ARMAND BAYOU	100.00	28 . P500-06-00	GREENS BAYOU	67.35
8 . C506-01-00	SIMS BAYOU	5.72	29 . P500-08-00	GREENS BAYOU	135.09
9 . C561-01-00	SIMS BAYOU	4.03	30 . P518-02-00	GREENS BAYOU	111.90
10 . D500-04-00	BRAYS BAYOU	47.53	31 . P518-03-00	GREENS BAYOU	0.17
11 . D500-06-00	BRAYS BAYOU	1.53	32 . P518-04-00	GREENS BAYOU	0.23
12 . D500-07-00	BRAYS BAYOU	3.15	33 . P518-05-00	GREENS BAYOU	2.59
13 . D512-01-00	BRAYS BAYOU	32.55	34 . P530-02-01	GREENS BAYOU	8.81
14 . E500-10-00	WHITE OAK BAYOU	12.52	35 . P530-03-00	GREENS BAYOU	12.47
15 . E521-02-00	WHITE OAK BAYOU	35.05	36 . P545-03-01	GREENS BAYOU	7.04
16 . E541-03-00	WHITE OAK BAYOU	10.26	37 . P549-01-00	GREENS BAYOU	9.61
17 . H500-01-00	HUNTING BAYOU	173.49	38 . P550-01-00	GREENS BAYOU	5.55
18 . J531-01-00	SPRING CREEK	9.25	39 . T501-01-00	BARKER RESERVOIR	6.88
19 . K500-01-00	CYPRESS CREEK	33.37	40 . T501-02-01	BARKER RESERVOIR	14.56
20 . K500-07-00	CYPRESS CREEK	3302.68	41 . U502-23-01	ADDICKS RESERVOIR	7.08
21 . K500-09-00	CYPRESS CREEK	2.51	42 . U502-26-01	ADDICKS RESERVOIR	5.91
					Total: 4,371.63

Engineering



PURPOSE

The Engineering Division of Public Infrastructure is responsible for all phases of engineering and construction of county facilities, including buildings, parks, roadways, and traffic signalization. The Engineering Division also reviews subdivision development and planning, issues development permits, operates the flood plain management program, oversees Fire Code regulations, enforces the County's Storm Water Quality Management Program, and coordinates road bond programs.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 21,390,740	\$ 19,954,868	\$ 20,578,846
Materials & Supplies	392,921	400,241	737,308
Buildings & Equipment	367,290	208,285	669,222
Services & Utilities	3,485,637	3,178,020	4,426,960
Transportation & Travel	525,010	613,118	578,780
Financial Transactions	5,000	37,265	10,000
Total	\$ 26,166,598	\$ 24,391,797	\$ 27,001,116

AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Administrative	18	0	19	0	21	0
Architectural Group	21	0	20	1	19	1
Administrative Services Group	21	0	21	0	22	0
Construction Group	60	0	61	0	63	0
Engineering Group	34	0	34	0	36	0
Permit Group	93	0	100	0	100	0
Services Group	49	0	50	0	57	0
Traffic & Trans. Group	<u>26</u>	<u>0</u>	<u>27</u>	<u>2</u>	<u>35</u>	<u>2</u>
Total	322	0	332	3	353*	3

*During FY 2005-06, 21 regular positions were approved.

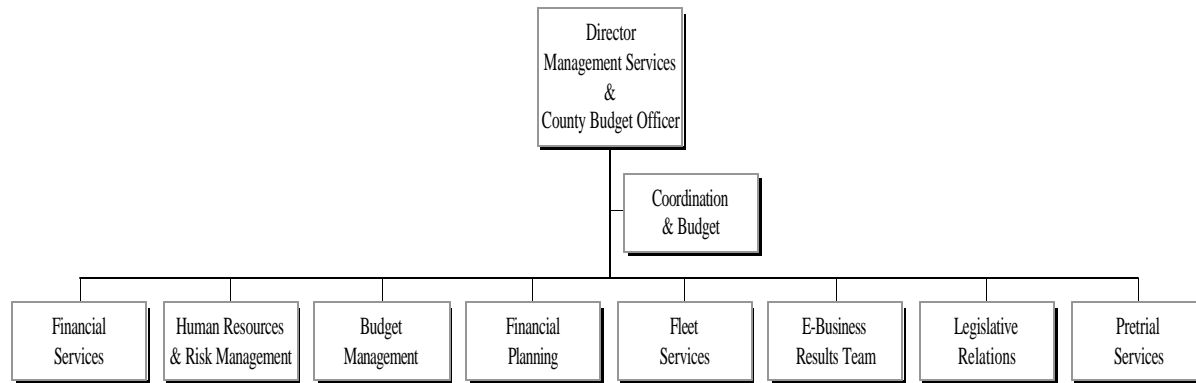
MEASUREMENT DATA

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
<u>Engineering Design Section</u>			
Construction projects designed	100	70	75
Value of construction projects	\$ 35,000,000	\$ 32,000,000	\$ 40,000,000
Number of requests for studies, cost estimates	45	25	40
Construction value of studies, cost estimates	\$ 12,000,000	\$ 8,000,000	\$ 10,000,000
Review of Plans	35	32	30
<u>Engineering/Traffic Section</u>			
Traffic studies	180	241	240
Traffic counts	372	607	450
Legal documentations	450	412	450
Design & administered signalization & intersection const. projects	225	201	225
Value of signal & intersection const. projects	\$ 40,000,000	\$ 10,000,000	\$ 30,000,000
Reports reviewed in conjunction with bonds projected	400	702	700
Administered traffic operations & signal maintenance contract	1,100	996	1,100
<u>Capital Projects Section</u>			
Consultant contracts administered	160	158	160
Value of construction projects administered	\$600,000,000	\$655,000,000	\$750,000,000
Projects under construction	75	60	90
Value of projects under construction	\$250,000,000	\$200,000,000	\$300,000,000
<u>Utility Coordinator Section</u>			
Projects reviewed for utility conflicts	315	429	460
Agreements coordinated for reimbursable relocations	40	42	50
Value of agreements coordinated	\$ 6,000,000	\$ 6,300,000	\$ 7,500,000
<u>Architectural Section</u>			
Projects designed and/or administered	97	91	54
Construction value of projects	\$ 89,448,000	\$ 86,408,000	\$113,090,000
Parks planning projects	16	13	8
Construction value of parks planning projects	\$ 9,069,000	\$ 2,125,000	\$ 17,439,136
CEDD construction projects	13	13	24
CEDD construction projects value	\$ 70,345,000	\$ 70,345,000	\$ 66,609,158
CEDD design projects	12	12	23
CEDD design projects value	\$ 10,015,000	\$ 10,015,000	\$ 66,342,000
<u>Construction Inspection</u>			
Number of projects inspected	180	189	190
Construction value completed	\$ 98,000,000	\$110,017,945	\$142,000,000

MEASUREMENT DATA, con't.

	FY 2005-06	FY 2005-06	FY 2006-07
<u>Building Permit Section</u>	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>
<u>Flood Plain Management Regulations</u>			
Development permits	31,000	32,456	36,000
Inspections conducted	6,500	5,042	6,500
Notices of violation	2,100	1,565	1,700
Development plans reviewed	6,000	3,985	4,500
Plats – Started March 2003	600	646	700
Fire Code Permits – Started 01/01/05	2,500	1,100	2,400
Administrative Surety – Started 12/05	2,500	101	500
<u>Rules for On-Site Sewage</u>			
Sewage facility licenses	1,300	1,089	1,200
Inspections conducted	6,000	9,568	8,500
Notices of violation	350	258	370
Nuisance reports investigated	250	127	250
<u>Culvert/Driveway Regulations</u>			
Driveway permits without culverts	19,000	21,615	22,000
Driveway permits with culvert	1,500	1,251	1,500
Inspections conducted	47,000	51,395	55,000
Notices of violation	180	127	150
<u>Storm Water Quality Regulations</u>			
Storm water quality permits	251	244	250
Inspections conducted	22,000	15,400	16,000
Notices of violation	2,000	1,196	1,100
<u>Toll Road and ETJ Sign Regulations</u>			
Toll Road sign permits	280	296	280
ETJ sign permits	1,800	1,776	2,300
Inspections conducted	2,700	3,763	4,000
Notices of violation	150	231	275
<u>Other Activities</u>			
Road crossing permits	900	1,013	1,500
Road crossing inspections	1,800	2,026	2,500
Oversize/overweight permits	15	6	10
Oversize/overweight inspections	30	12	20

Management Services



PURPOSE

Management Services is divided into nine sections. The Office of Coordination & Budget prepares the annual county and flood control budgets, special studies, and the regular agenda for Commissioners Court. The Human Resources & Risk Management Division provides employment and training services and handles claims, loss control, insurance, benefits administration, and compensation analyses. The Offices of Financial Services and Financial Planning are responsible for analysis, research and development of long-range financial business plans for county entities, bank relations, cash management, investment of funds, and coordination and monitoring of bond issues and debt. Budget Management monitors the budget and provides analyses and reports regarding county operations and management information. The Office of Fleet Services maintains the county's fleet of vehicles. The EBusiness Results Team identifies opportunities to improve business processes and operating procedures, seeking to prevent problems, control costs, and enhance services with the use of new technology. The Office of Legislative Relations provides for coordination and analysis of state and federal matters affecting the county. The Pretrial Services Division provides assistance to the criminal courts in pretrial matters. Appointment of the County Budget Officer is by Commissioners Court in accordance with the Local Government Code, Chapter 111, Subchapter C.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 4,732,400	\$ 4,091,499	\$ 4,748,345
Materials & Supplies	135,500	57,298	127,500
Buildings & Equipment	14,250	730	21,980
Services & Utilities	466,751	243,475	446,332
Transportation & Travel	30,143	11,341	34,887
Management Services Fund 1000	\$ 5,379,044	\$ 4,404,343	\$ 5,379,044
Legislative Services Fund 1000	\$ 1,361,661	\$ 974,799	\$ 1,361,661
Pretrial Services Fund 1000	\$ 5,990,001	\$ 5,944,989	\$ 6,267,826
Fleet Services Fund 5500	\$ 23,011,384	\$ 20,138,745	\$ 27,610,654
Risk Management Fund 5550	\$ 4,969,034	\$ 4,107,032	\$ 5,158,541
Total	<u>\$ 40,711,124</u>	<u>\$ 35,569,908</u>	<u>\$ 45,777,726</u>

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director, Mgt. Services & CBO	1	0	1	0	1	0
Human Resources & Risk Mgt.	43	0	43	0	44	0
Budget Management	20	2	21	1	23	1
Financial Planning	7	0	6	0	6	0
Financial Services	11	0	11	0	11	0
Coordination & Budget	4	0	4	0	4	0
Economic Development	6	1	0	0	0	0
Legislative Relations	2	0	2	0	2	0
Fleet Services	41	0	40	0	40	0
E-Business Results Team	6	0	6	1	6	0
Pretrial Services	<u>98</u>	<u>0</u>	<u>99</u>	<u>0</u>	<u>103</u>	<u>0</u>
Total	239	3	233	2	240*	1*

*During FY 2005-06 six regular positions were approved and a part-time position was converted to regular.

MEASUREMENT DATA

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
<u>Human Resources</u>			
Job Postings	1,050	992	1,000
Applicants	40,000	31,731	32,500
Applicants Referred	25,000	19,771	21,000
Jobs Filled	1,100	1,162	1,000
Tests Administered	3,600	13,074	13,200
Tex. Workforce Hearings	65	46	55
Grievances (Committee Level)	8	6	8
Service Awards	2,300	2,268	2,300
Training sessions	233	276	300
Unemployment claims	395	409	450
<u>Risk Management</u>			
Insurance policies	34	35	35
Safety inspections	25	27	30
Orientation meetings	12	12	12
Workers comp. claims/incidents	1,895	1,873	1,930
Tort claims/incidents	2,500	2,255	2,300
Public official bonds	49	49	49
Insurance/Change Forms	2,700	2,870	2,900
LTD Claims/Death Claims	200	225	250
Retirement Applications	310	337	350
TCDRS Refund/Military	800	564	600
ACH Debits per/month	900	1,077	1,200
Retirees billed per/month	275	240	225
Active Employees billed per/month	150	104	150
<u>Budget Management</u>			
Projects & studies reported	28	33	28
Legislative bills briefed	196	301	55

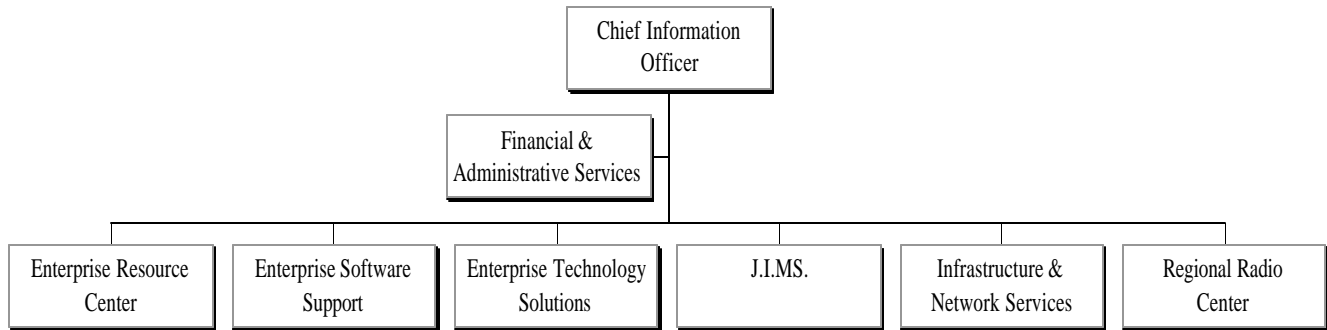
MEASUREMENT DATA, con't.

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
<u>Financial Services</u>			
Total Portfolio (in millions)	\$2,200	\$2,900	\$2,900
Interest income earned (in millions)	\$ 66	\$ 89	\$ 131
Studies and reports	160	240	240
Bonds issued (in millions)	\$ 825	\$ 607	\$ 800
Total Commercial Paper Portfolios (in millions)	\$1,250	\$1,250	\$1,250
<u>Financial Planning</u>			
Financial reports	480	490	490
Special request studies and reports	12	12	12
Monitored funds	145	135	145
Monitored entities	5	5	5
Monitored discretionary units	1	1	1
Bond/debt analysis & coordination	18	18	18
<u>Coordination & Budget</u>			
Budget Documents	6	6	6
Court agendas	24	24	24
Court transcripts	24	24	24
Special transcripts/hearings	10	6	5
Studies and reports	60	53	50
<u>Fleet Services</u>			
Gasoline/oil sales to county department	\$6,589,219	\$7,823,360	\$9,473,934
Repairs and preventive maintenance charges	\$7,004,340	\$7,250,106	\$7,429,540
Motor vehicle depreciation	\$8,118,078	\$6,413,898	\$6,780,782
Law enforcement vehicles	1,996	1,704	2,000
Non-law enforcement vehicles	448	408	450
<u>E-Business Results Team</u>			
E-Business projects	12	12	12
Technology reviews	10	14	10
Major projects	4	6	6
<u>Pretrial Services</u>			
<u>Reports completed</u>			
Misdemeanor defendants	52,842	50,400	53,928
Felony defendants	32,832	32,118	31,570
Total defendant reports completed	85,674	82,518	85,498
Percent of all defendants	88%	88%	87%
<u>Caseload profile</u>			
Average caseload-General Supervision	492	555	583
Average caseload-Special Conditions	1,621	1,428	1,500
<u>Defendants supervised</u>			
Personal bond	4,310	4,105	4,300
Surety/cash bond	7,228	5,397	5,700
Post adjudication	38	47	37
Total number of defendants supervised	11,576	9,549	10,037

MEASUREMENT DATA, con't.

<u>Pretrial Services, con't.</u>	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
<u>Supervision activity</u>			
In office contacts with defendants	74,455	79,235	83,276
Defendants monitored electronically	604	478	520
Daily curfews required	10	50	50
Orders for Ignition Interlock	2,226	1,646	1,755
<u>Compliance activity (personal bond only)</u>			
Successful completion of bond	3,726	3,538	3,657
Non-compliance with conditions	79	100	105
Failures to appear	381	388	329
Failure to appear resolved	295	357	280
<u>Compliance activity (Cash/Surety)</u>			
Successful completion of bond	4,445	4,135	4,798
Non-compliance with conditions	959	874	1,029
Failures to appear	325	319	371
Failure to appear resolved	325	292	367
<u>Fees collected</u>			
Personal bond fee	\$ 55,470	\$ 46,171	\$ 48,364
Urinalysis screening fee	\$296,692	\$292,270	\$277,287
Electronic monitoring fee	\$159,460	\$138,952	\$145,544
Ignition Interlock	\$ 3,732	\$ 15,014	\$ 14,541

Information Technology Center



PURPOSE

Information Technology (IT) provides planning and assistance for county departments in the distribution of data processing and network services and applications. IT purchases, installs and maintains telephones, radios, and related devices in the county, and provides services and training for communication systems and functions. The Justice Information Management System Division (JIMS) provides an integrated system for the courts and law enforcement. The director of IT is appointed by Commissioner Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 17,193,216	\$ 16,509,196	\$ 18,700,440
Materials & Supplies	1,730,869	2,012,398	1,019,029
Buildings & Equipment	1,693,319	1,021,734	1,397,865
Services & Utilities	12,539,096	12,175,306	12,153,012
Transportation & Travel	131,500	145,926	125,905
Financial Transactions	2,162,000	66,778	2,425,740
Total	<u>\$ 35,450,000</u>	<u>\$ 31,931,338</u>	<u>\$ 35,821,991</u>
Radio Communications Fund	<u>\$ 3,667,384</u>	<u>\$ 3,869,273</u>	<u>\$ 5,165,892</u>

AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Executive Division	18	0	21	0	21	0
Regional Radio	27	0	27	0	29	0
Enterprise	27	0	64	0	61	0
INC	80	0	54	0	57	0
Applications	19	1	19	1	31	1
JIMS	44	1	46	0	36	0
IFAS	<u>25</u>	<u>0</u>	<u>17</u>	<u>0</u>	<u>23</u>	<u>0</u>
Total	241	2	249	1	259*	0*

*During FY 2005-06 nine regular positions were approved and a part-time position was reclassified to regular.

MEASUREMENT DATA

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
<u>Financial & Administration Services</u>			
<u>Utility Services</u>			
Cellular/Wireless Services			
Annual Expenditure	\$ 605,990	\$ 507,083	\$ 509,483
SBC Plexar Services			
Annual Expenditure	\$1,949,020	\$1,758,687	\$1,575,786
Verizon Telephone Services			
Number of bills processed	808	746	783
Annual Expenditure	\$ 330,943	\$ 264,674	\$ 279,704
Sprint Telephone Services			
Number of bills processed	18	24	25
Annual Expenditure	\$ 10,436	\$ 13,083	\$ 14,112
Communications Consolidated			
Number of bills processed	92	96	97
Annual Expenditure	\$ 29,809	\$ 25,568	\$ 28,744
Centel Telephone Services			
Number of bills processed	276	292	302
Annual Expenditure	\$ 15,968	\$ 103,027	\$ 109,227
AT&T Telephone Services			
Number of bills processed	250	163	176
Annual Expenditure	\$ 3,328	\$ 3,462	\$ 8,004
BTC Telephone Services			
Number of bills processed	11	12	11
Annual Expenditure	\$ 19,000	\$ 9,119	\$ 10,014
SBC Telephone Services			
Number of bills processed	7,379	7,055	6,912
Annual Expenditure	\$4,332,307	\$3,997,487	\$3,878,439
<u>Revenues</u>			
Payphone Commission			
Local	\$ 7,379	\$7,312,215	\$5,080,290
Long Distance	\$1,013,416	\$ 585,590	\$1,404,329
Interlocal Radio Services Agreements			
Current ILA's	99	106	115
New ILA's	7	7	0
Amount Billed	\$ 693,417	\$1,216,907	\$ 909,207
Amount Collected	\$ 693,417	\$1,314,496	\$ 909,207
<u>Infrastructure & Network Services Center</u>			
<u>Network Services</u>			
<u>Wide Area Network</u>			
T1 Traffic	1.4Mbps	1.4Mbps	1.5Mbps
Utilization	90%	80%	75%
ISDN Traffic	128Kbps	110Kbps	128Kbps
Utilization	90%	85%	100%
Nodes	25,000	25,000	25,000
T1 Links to remote locations	145	151	210
ISDN Links	60	51	45
Routers installed	345	400	390
Switches installed	975	1,400	1,300
LAN Wireless	1	4	8
LAN Wireless Access Points	350	450	500

MEASUREMENT DATA, con't.

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
Tech. Services & Computer Operations			
CICS1	19,000,000	8,886,036	20,000,000
CICS2	277,000,000	325,543,144	279,000,000
CICS3	27,000,000	26,391,675	29,000,000
CICSSA	35,000,000	33,657,448	37,000,000
M204C1	130,000,000		150,000,000
M204C2	70,000,000	87,037,949	80,000,000
Batch Jobs	1,400,000	1,627,811	1,400,000
Tape Mounts	280,000	375,968	285,000
CAD Hardware			
Memory	25%	80%	30%
I/O	50%	65%	75%
DASD	800 Gigabytes	800 Gigabytes	900 Gigabytes
Internet/Email			
Exchange Metrics			
Total Users	14,000	10,230	10,250
User Count	5,000	3,500	4,000
Internet Email			
Messages	30,000,000	31,000,000	32,000,000
Web Sites			
Web Traffic	60,000,000	65,000,000	71,000,000
No. of websites maintained	120	14	38
Web sites added	5	14	24
<i>*Mbps=Megabytes per second; Kbps=Kilobytes per second</i>			
Communications Services			
Web Service Request MAC	3,300	2,078	2,100
Web Total Repair Tickets Issued	4,950	3,449	3,500
Total Work Orders Cable, MAC & Repairs Issued	3,300	6,150	3,300
New Telephone Systems Installed	29	52	29
Total Electronic Key/Digital Install	253	290	253
Total PABX Systems	132	134	132
Total Payphones	2,220	1,136	2,200
TDD Devices	60	60	60
Assistive Listening Device (ALD)	140	140	140
HC Services Sites (Locations)	460	539	460
Telephone Instruments	23,100	24,486	23,100
Telephone Lines/Trunks-Outlying Areas (DID)	11,550	14,994	11,550
Plexar Lines	11,660	11,950	11,660
Total Data/Voice Cabling Tickets Issued	1,100	611	1,100

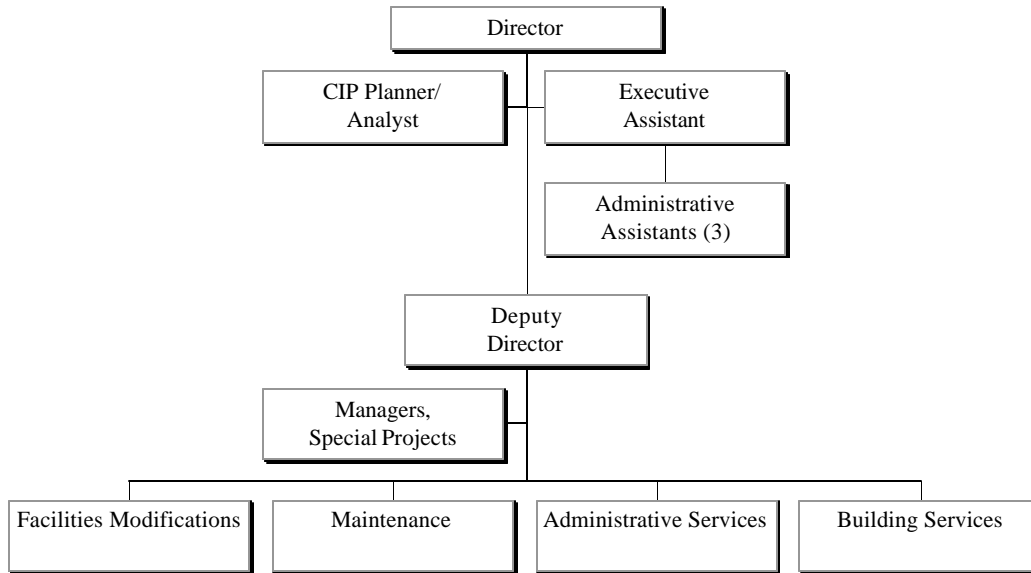
MEASUREMENT DATA, con't.

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
JIMS			
Legacy System			
New Systems/Modules	0/50	0/32	0/30
Maintenance Projects	1,425	1,390	1,600
Modules in Use	150/330	150/330	125/300
Files/Records in Production	900M	1B	1.2B
Development Projects	60	57	95
SETCIC			
User Agencies	172	172	174
System Inquired	4.5M	4.5	4.7M
Warrants Located	16,000	16,323	17,000
Active Warrants	460,000	461,323	480,000
Non-Mainframe Activities			
New Systems/Modules	25/350	17/300	10/300
Maintenance Projects	100	80	150
Systems/Module s in Use	7/170	5/145	15/500
Regional Radio Division			
Work Tickets			
Parts Charges	\$278,910	\$373,101	\$410,411
Labor Charges	\$248,474	\$394,497	\$433,947
Total Charges	\$527,384	\$767,598	\$844,358
Total Trunked Radios			
Non-Law Enforcement	9,832	14,070	14,774
Law Enforcement	12,062	12,803	13,443
Total Trunked Radio Types			
Mobiles	9,353	11,461	12,037
Portables	14,472	17,812	18,703
Consolettes	243	293	255
Total Data Radios			
Non-Law Enforcement	2,017	1,868	1,961
Law Enforcement	2,289	3,275	3,439
Total Data Radio Types			
Mobile	5,107	5,196	5,456
Portable	15	15	15
Enterprise Resource Center			
PC Support Services			
Trouble Calls Solved	14,000	14,300	20,000
Value of User Service Requested	\$4,000,000	\$3,755,000	\$4,000,000
Telcom Support Services			
Total Cellular Telephones	2,400	2,400	2,700
Total Leased Pagers	3,060	3,060	3,100
Total Facsimile Machines	715	715	760
Total Integrated Voice Response (IVA)	9	9	10
Total Voice Mailboxes-County Wide	4,800	4,800	5,200
Automated Attendants/Voice Mail	90	90	100
Telecommunications Training Classes	300	300	200
Fax(PC) Server Users	1,400	1,400	1,600
Unified Messaging Users	275	278	290

MEASUREMENT DATA, con't.

	<u>FY 2005-06</u> <u>Estimated</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Estimated</u>
<u>Enterprise Software Support (formally IFAS)</u>			
CDD Reports	225	225	300
Program Modules	7	7	9
Application Incidents	7	7	5
System Upgrades	3	3	10
New Modules Implementation	5	5	12
<u>Heritage Systems</u>			
New Purchased Systems	0	0	36
Old Systems Applications	0	0	15
<u>System Support</u>			
New Systems/Program	-	5/1000	5/1000
Programs in use	-	4,977	4,977
Maintenance Projects	-	6,000	6,000
<u>Enterprise Technology Solutions</u>			
<u>JIMS Training</u>			
Classes Delivered	300	232	300
Class Hours Expended	3,360	3,360	3,600
Total Personnel Trained	3,000	2,942	3,300
Gov't. Users	2,650	2,666	3,000
Subscribers	350	276	300
<u>IFAS/Training Services</u>			
Classroom Training Attendance	3,000	1,697	1,700
<u>GIS</u>			
Maps	2,000	1,850	2,000
Estimated Projects	250	275	300

Facilities & Property Management



PURPOSE

The Facilities & Property Management Department plans, operates and maintains county buildings and leased facilities and oversees construction and remodeling projects and building security services. The department services 115 facilities that are located throughout the county. The director of Facilities & Property Management is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 14,981,332	\$ 14,162,745	\$ 15,523,218
Materials & Supplies	1,959,142	2,213,854	2,718,800
Buildings & Equipment	425,408	23,488	172,000
Services & Utilities	36,740,674	36,853,671	38,853,600
Transportation & Travel	267,865	279,128	320,600
Financial Transactions	123,000	132,142	147,000
Total	\$ 54,497,421	\$ 53,665,028	\$ 57,735,218

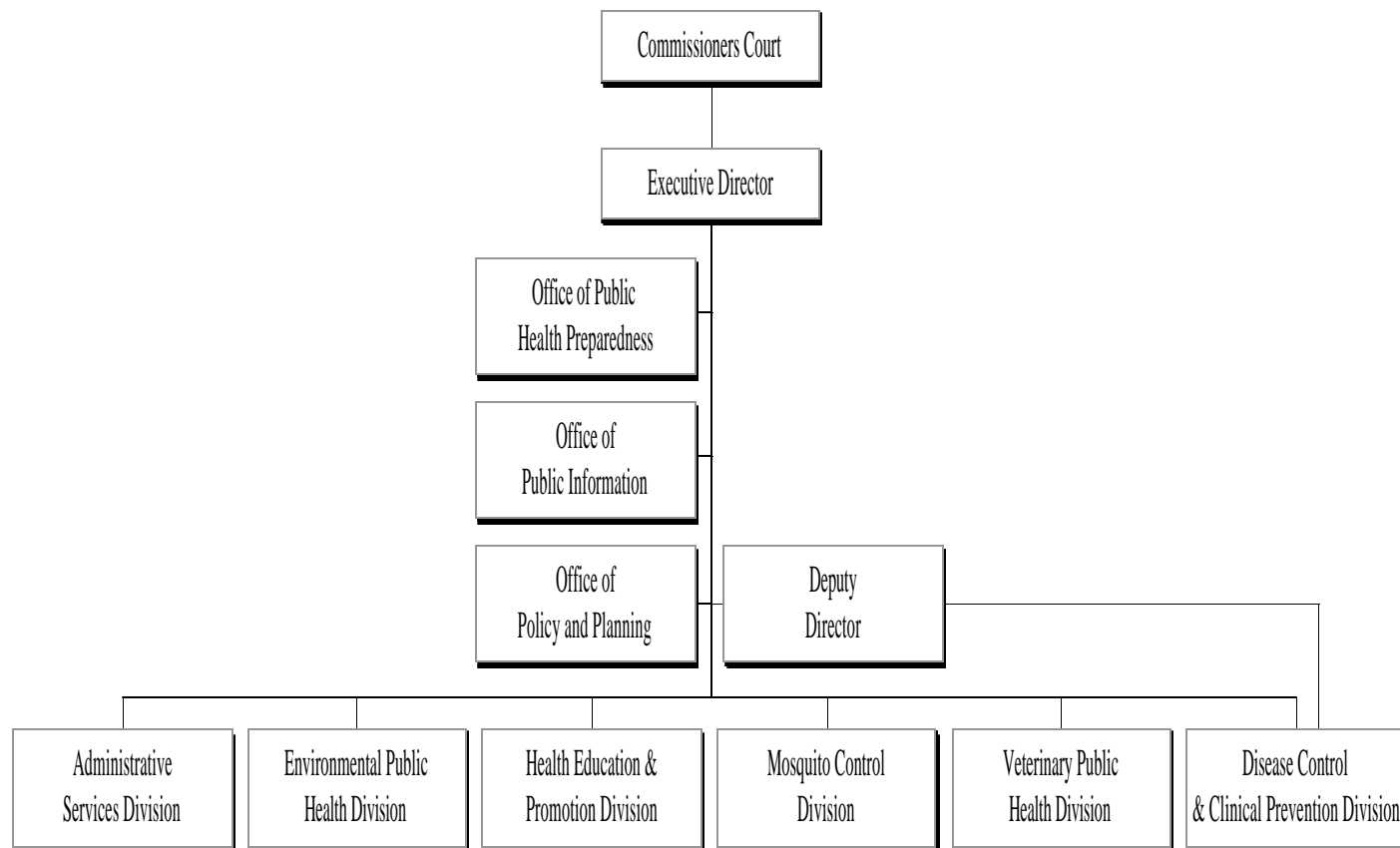
AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative Services	30	0	30	0	30	0
Facilities Planning	43	0	44	0	44	0
Building Services	45	0	43	0	43	0
Maintenance Services	<u>161</u>	<u>0</u>	<u>162</u>	<u>0</u>	<u>162</u>	<u>0</u>
Total	280	0	280	0	280	0

MEASUREMENT DATA

	<u>FY 2005-06</u> <u>Estimated</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Estimated</u>
Janitorial contracts	5	5	5
Maintenance calls with no parts or cost items required	10,000	10,000	10,250
Maintenance jobs with low cost parts and items required	12,500	12,000	12,750
Major repairs by county personnel	750	685	750
Capital improvement projects	46	46	90
Department request letters	50	52	50
Elevator maintenance contracts	1	1	1
Security contracts	1	1	1
Maintenance contracts	1	1	1
<u>Buildings</u>			
Number of buildings leased	28	78	78
Number of buildings owned	94	99	99
Leased square footage	512,238	512,238	503,543
Leased cost per S/F	\$7.20	\$7.20	\$7.83
Owned square footage	7,938,227	7,938,227	8,640,477
Contracts and maintenance costs per S/F	\$1.90	\$1.90	\$1.98
Electric cost per S/F	\$1.61	\$1.61	\$1.69
Gas cost per S/F	\$0.24	\$0.24	\$0.25
Water cost per S/F	\$0.35	\$0.35	\$0.36
Manpower cost per S/F	\$1.91	\$1.91	\$1.76
Insurance cost per S/F	\$0.21	\$0.21	\$0.22
Total cost per S/F	\$6.22	\$6.22	\$6.26
<u>Parking</u>			
Number of parking lots leased	3	3	3
Number of parking lots owned	7	7	7
Number of parking garages owned	6	6	6
Court authorized employee spaces	515	515	525
Net available spaces	2,055	2,055	2,045
Net revenue per space	\$3.87	\$3.87	\$3.90

Public Health & Environmental Services



PURPOSE

Public Health Services provides preventive health care, child health and immunization programs, nursing, communicable and environmental disease control, dental health, health education, nutrition, sanitation, mosquito control, and animal and rabies control programs. The goal is prevention of disease and maintenance of health standards in the county. Personal preventive services are aimed primarily at the indigent and working poor to reduce unnecessary morbidity and mortality in that segment of the population. The director is appointed by Commissioners Court.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 17,092,992	\$ 18,229,350	\$ 18,384,054
Materials & Supplies	2,514,024	2,755,469	2,179,775
Buildings & Equipment	88,000	166,933	118,008
Services & Utilities	3,014,714	2,660,934	3,008,481
Transportation & Travel	636,230	635,567	637,301
Financial Transactions	545,438	178,251	263,820
Total	\$ 23,891,398	\$ 24,626,504	\$ 24,591,439

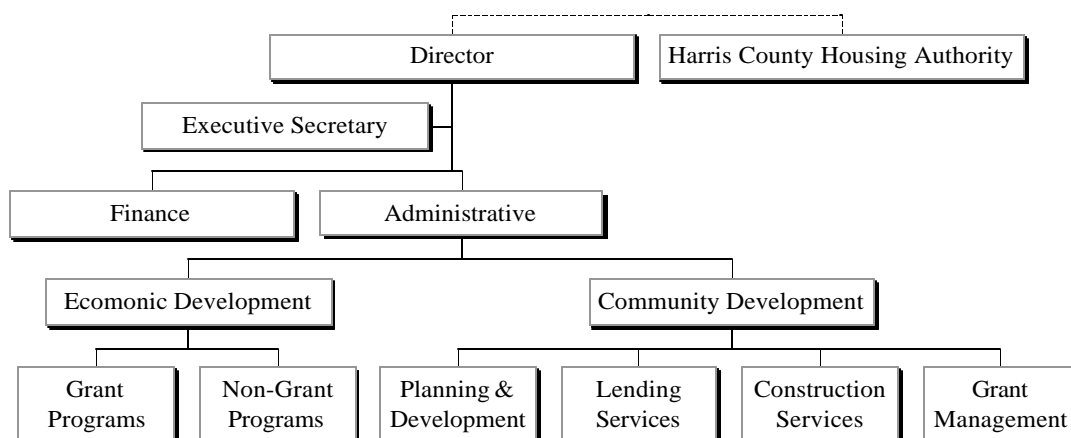
AUTHORIZED POSITIONS						
	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Director	1	0	1	0	1	0
Admin. & Support	33	5	34	5	34	5
Veterinary Public Health	38	0	42	0	42	0
Disease Control & Clinic Prevention	86	6	90	6	90	6
Environmental Public Health	34	0	36	0	36	0
Health Education	9	0	9	0	9	0
Mosquito Control	70	2	73	2	73	2
Pollution Control	49	1	49	1	49	1
Total	320	14	334	14	334	14

MEASUREMENT DATA			
	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
<u>Veterinary Public Health</u>			
Total animals received	23,000	26,187	28,000
Revenue collected	\$425,000	\$419,907	\$480,000
Bite exposures investigated	1,200	1,229	1,400
Rabies Suspects - Lab	350	439	440
Animals euthanized	20,000	20,653	23,000
Office calls	280,000	147,832	210,000
Citations filed	600	534	475
Vehicle miles driven	275,000	261,512	300,000
Animals redeemed	1,650	1,710	1,900
Animals adopted	2,300	2,685	3,000
<u>Disease Control and Prevention</u>			
Child health visits	14,177	2,866	3,650
Family planning visits	18,900	20,290	21,050
Maternity visits	31,150	37,742	39,332
Tuberculosis visits	4,000	7,039	7,202
Immunizations given	163,300	126,309	140,674
<u>Environmental Health Services</u>			
Food inspections	16,000	16,213	16,000
Environmental health investigations	3,900	3,799	3,900
Food borne disease investigations	100	96	100
Legal actions filed	275	348	275
Water samples-public and private	1,600	1,875	1,600
<u>Mosquito Control</u>			
Disease Center light trap collections	7,500	6,847	8,000
Mosquito pools collected & processed	10,500	8,612	10,800

MEASUREMENT DATA, con't.

	<u>FY 2005-06</u> <u>Estimated</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Estimated</u>
<u>Health Education</u>			
Number of presentations	300	313	300
Number of participants	2,700	2,600	2,700
HIV Tests/Counseling	2,300	2,300	2,300
HCV Testing	650	666	650
Media Contacts	700	690	700
News Releases	55	56	55
<u>Environmental Health Pasadena</u>			
Complaints	1,900	1,982	2,000
Reportable incidents	2,000	1,347	1,500
Samples	3,000	2,513	2,500
Analytical tests	32,000	23,733	27,000
Violation notices	1,000	992	1,200
Inspections and surveys	9,500	4,584	6,000
Hearings and conferences	130	123	130
Cases reviewed for prosecution	1,200	1,125	1,200
Permit evaluations	1,100	545	800
Open records requests	4,500	3,761	1,500

Community & Economic Development



PURPOSE

The Harris County Community & Economic Development Department was established to promote economic growth, revitalization of blighted and underdeveloped areas, the creation of decent housing and a suitable living environment for low-income individuals, the disabled, and the homeless.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 2,671,667	\$ 2,732,152	\$ 2,879,647
Materials & Supplies	59,739	77,982	50,269
Buildings & Equipment	8,914	5,138	-
Services & Utilities	875,222	704,565	875,436
Transportation & Travel	18,964	16,814	21,784
Total	\$ 3,634,506	\$ 3,536,651	\$ 3,827,136

AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	11	0	11	0	10	0
Planning & Development	12	0	12	0	12	0
Grants Management	24	1	24	0	26	0
Finance	20	0	19	1	18	1
Construction Services	8	0	7	0	7	0
Housing Authority	20	0	21	0	24	0
Economic Development	<u>5</u>	<u>0</u>	<u>6</u>	<u>1</u>	<u>6</u>	<u>1</u>
Total	101	1	101	2	104*	2

*During FY 2005-06 three regular positions were approved.

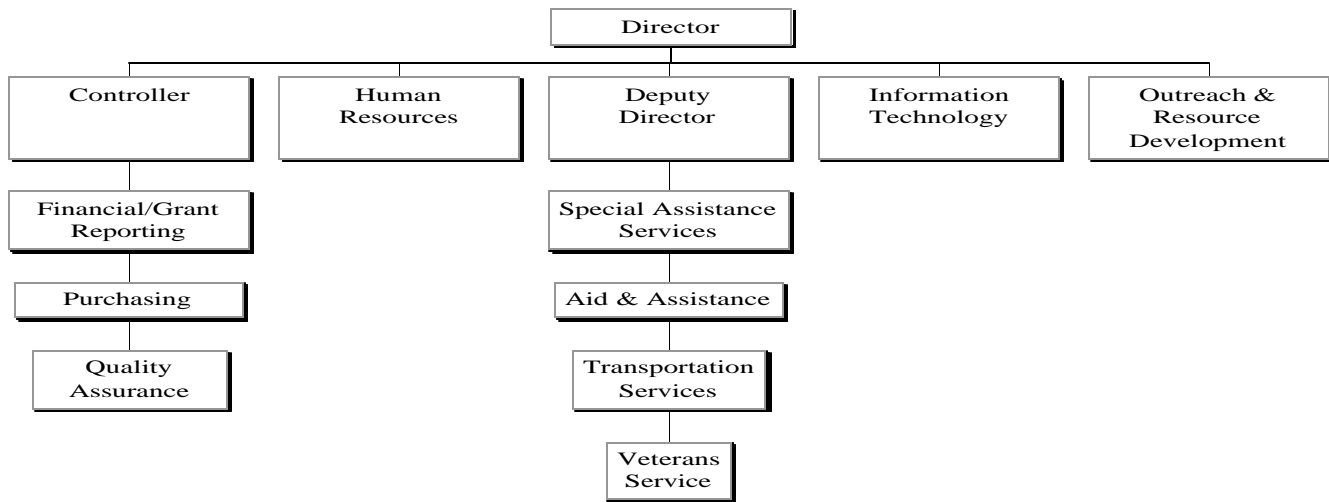
MEASUREMENT DATA

	<u>FY 2004-05</u> <u>Estimated</u>	<u>FY 2004-05</u> <u>Actual</u>	<u>FY 2005-06</u> <u>Estimated</u>
<u>Community Development</u>			
Direct homeownership	150	170	199
New Single Family Housing Construction	6	6	15
New Multi-Family Housing Construction	68	0	141
Housing Rehabilitation/minor repair of owner-occupied units	25	6	60
Acquisition of existing Multi-Family Units	60	42	8
Homeless served	6,100	1,844	4,277
Youth services	2,205	1,869	2,425
Senior services	500	105	1,350
Disabled services	112	0	124
Healthcare services	300	866	890
Public facilities completed	14	13	9
Street improvement projects	6	4	10
Agreements drafted and executed	111	90	94
Grant monitoring visits completed	322	306	246
Grant technical assistance visits	200	171	180
Financial monitoring and technical assistance	85	72	70
Housing inspections completed (multi & single family units)	1,200	1,223	2,345
Letters of consistency with 2003-07 consolidated plan	25	21	8
Annual performance reports (competitive grants)	21	23	18
Preparation and processing of release of liens	213	151	135
HUD entitlement grant applications processed	111	90	91
<u>Economic Development</u>			
Tax abatement applications processed	25	24	20
Tax abatements administered and monitoring	70	97	67
Tax abatement terminations	3	9	0
Tax abatement recaptures	2	4	0
Foreign trade zone equivalency agreements approved	2	1	1
Historic site exemption applications processed	4	3	1
Historic site exemptions administered and monitored	6	4	6
TIRZ evaluation and negotiation	5	5	3
TIRZ administrative and monitoring	14	12	14
Total meetings attended	55	52	44



More studies are included: 13 Cooperative Cities, 20 Cities, 200 Parks, Gaines Park, Honolulu, Jamaica City, Kay, La Pasa, Marquis Park, Seaboard, Silver Lake, South Haddon, Toward, Wally, Wicken, and West University H.

Social Services



PURPOSE

The Harris County Social Services Department serves the community through its programs of assistance to families and individuals in need of temporary shelter, emergency financial support, non-emergency medical transportation and assistance through case management. These programs are administered through a variety of funding sources—county, state and federal funds.

There are four primary programs in Social Services: (1) Special Assistance Services includes programs for seniors, youth and the disabled, money management services, prescription medicine assistance, and county burial or cremation. (2) Aid & Assistance focuses on preventing or eliminating homelessness by assisting people in transition with utility, rent or mortgage payments and necessary incidentals by granting temporary monetary aid and providing case management. (3) Veterans Service provides assistance and advocacy to veterans and their families in helping them make claims for federal and state benefits. (4) Transportation Services provides non-emergency medical transportation for the elderly and disabled populations to health care clinics, doctor's offices, dialysis treatment centers and food pantries.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 4,446,496	\$ 4,118,327	\$ 4,837,805
Materials & Supplies	178,850	259,320	112,150
Buildings & Equipment	165,150	123,274	18,250
Services & Utilities	392,050	404,620	435,080
Transportation & Travel	124,400	256,336	129,700
Financial Transactions	1,740,000	1,918,531	1,800,000
Total	\$ 7,046,946	\$ 7,080,408	\$ 7,332,985

AUTHORIZED POSITIONS

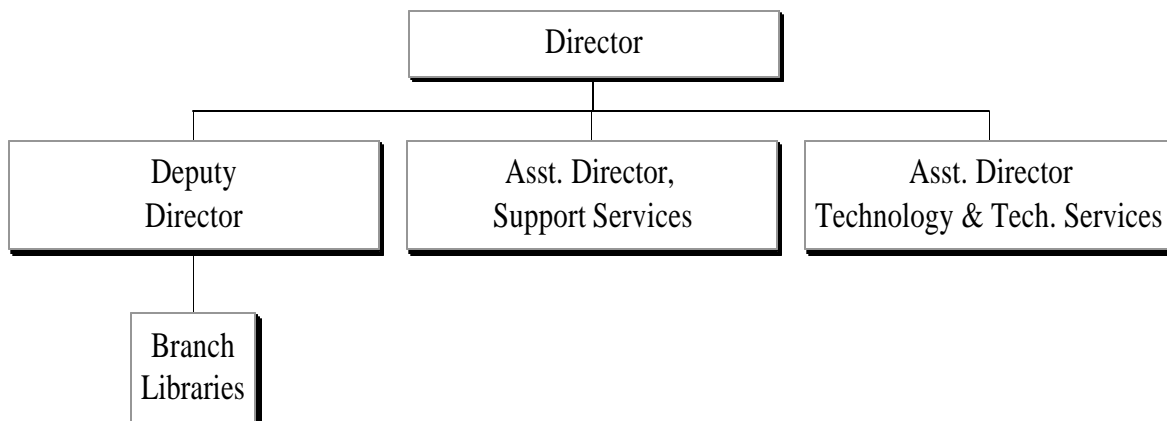
	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	12	0	14	0	16	5
Social & Financial Services	28	1	28	1	28	1
Veterans Service	5	0	5	0	5	0
Special Programs	14	1	14	1	13	1
Transportation	16	0	16	0	15	0
Ryan White	4	0	3	0	3	0
TDH-MTP	10	0	11	0	14	0
Weed & Seed	1	0	0	0	1	0
Houston Galveston Area Council	0	0	0	0	0	14
Finance	11	0	11	0	11	0
Apprentice Workers	<u>0</u>	<u>5</u>	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total	102	7	103	7	107*	21*

**During FY 2006-07 four regular positions and 14 temporary positions were approved.*

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Emergency assistance requests	33,000	33,500	35,000
Special assistance	4,800	4,950	5,100
Veterans claims processed	1,300	1,100	1,200
Burials and cremations	495	480	475
Transportation one way trips	23,911	28,500	29,500

County Library



PURPOSE

The Library Department provides books and materials to aid the individual in the pursuit of education and information research and assist the educational, civic, and cultural activities of groups and organizations. The County Library is a network of 26 branches. The Director/County Librarian is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 16,262,921	\$ 16,021,867	\$ 15,974,159
Materials & Supplies	4,705,288	4,540,507	4,714,626
Buildings & Equipment	232,626	5,712	142,024
Services & Utilities	2,428,030	2,814,043	3,117,954
Transportation & Travel	104,000	110,237	174,750
Financial Transactions	33,000	32,796	48,000
Total	<u>\$ 23,765,865</u>	<u>\$ 23,525,162</u>	<u>\$ 24,171,513</u>

AUTHORIZED POSITIONS

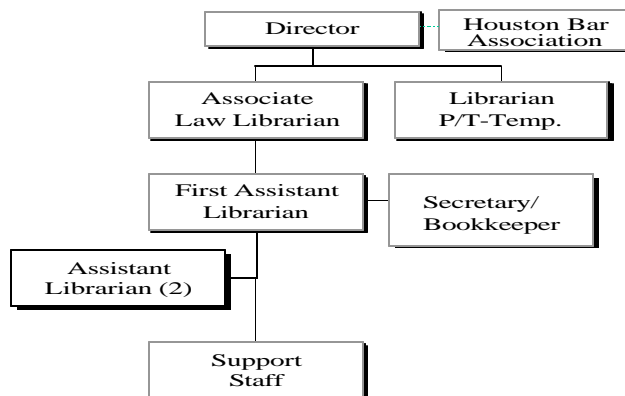
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	21	0	21	0	22	0
Financial Services	8	0	8	0	8	0
Technical Services	38	0	39	0	39	0
Librarians	97	0	110	0	110	0
Clerical/Support	199	0	256	0	252	0
Model	<u>0</u>	<u>9</u>	<u>0</u>	<u>9</u>	<u>0</u>	<u>9</u>
Total	364	9	435	9	432*	9

*During FY 2005-06 three regular positions were deleted.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Books and materials circulated	10,200,000	10,724,945	10,778,570
Reference questions answered	685,500	809,714	813,763
Books and materials processed for branches	337,100	318,996	320,000
Programs held in branches	11,100	9,874	9,923
Program attendance	267,400	284,973	286,400
Reserve books	851,900	297,160	298,646
Book loans between branches	1,962,600	2,237,641	2,248,829
Book loans outside of branches	15,500	15,220	15,296
Volunteer hours	63,700	59,335	59,632
Community contacts by librarians	15,500	14,458	14,530
Internet home page hits	7,785,000	7,867,100	7,906,436
Training contract hours	18,500	24,036	24,156

Law Library



PURPOSE

The Library provides legal reference materials for use by judges, litigants, and attorneys. The Director/Law Librarian is recommended by a committee of the Houston Bar Association for appointment by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 547,229	\$ 436,327	\$ 566,902
Materials & Supplies	801,685	769,955	782,012
Services & Utilities	176,700	37,121	176,700
Transportation & Travel	3,000	-	3,000
Total	\$ 1,528,614	\$ 1,243,403	\$ 1,528,614
Reserve	\$ 435,858	\$ 14,675	\$ 548,416
Total Law Library	\$ 1,964,472	\$ 1,258,078	\$ 2,077,030

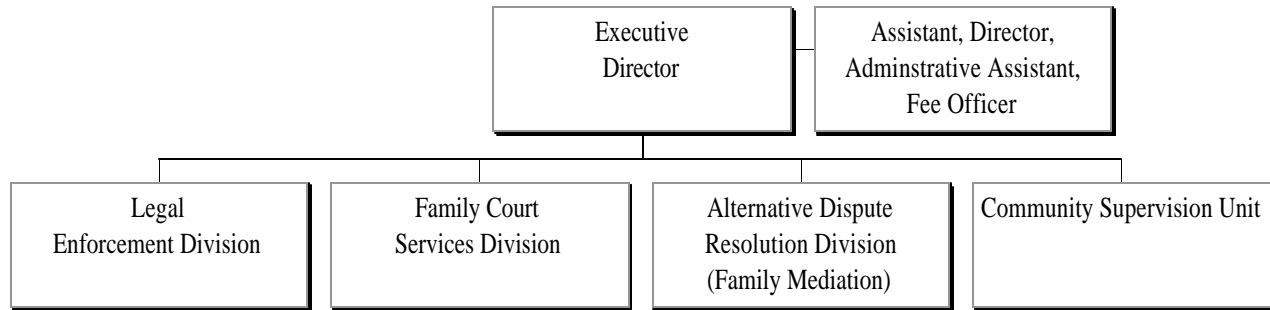
AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Law Library Clerk	7	0	7	0	7	0
Clerical Support	1	0	1	0	1	0
Librarian	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	11	1	11	1	11	1

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Photocopies of materials by patrons (paid/prepaid)	400,000	379,021	387,500
Library patron visits	42,500	37,323	37,824

Domestic Relations



PURPOSE

The Domestic Relations Office is committed to providing legal, conciliatory, investigative and probation services to litigants in the Harris County Family District Courts that focus on the best interests of children. The Domestic Relations Office is authorized by Chapter 203 of the Texas Family Code. The Office is comprised of four divisions. Services include child support/visitation establishment & enforcement, paternity establishment, termination of withholding orders, child support accountings, the Friend of the Court program, attorney consultations, social study investigations in adoptions and contested child custody matters, issue based investigations, drug & alcohol intervention/testing and high conflict parenting classes, family mediation, access facilitation and parenting conferences and family community supervision. The Director is appointed by Commissioners Court.

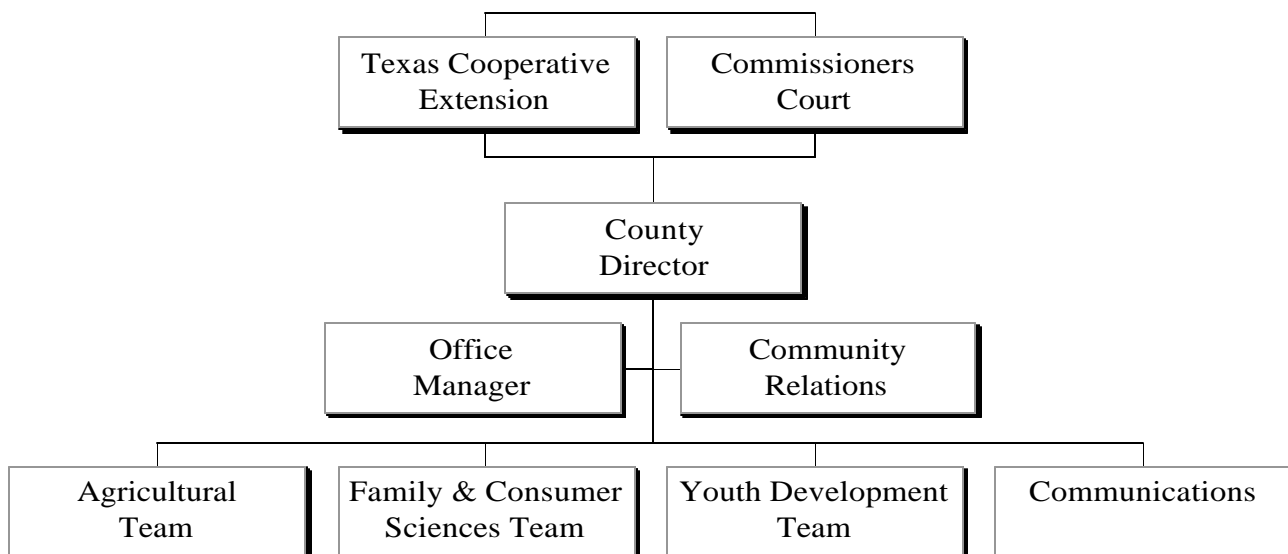
EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 2,711,400	\$ 2,390,193	\$ 2,746,205
Materials & Supplies	92,000	85,891	115,756
Services & Utilities	48,510	27,293	45,008
Transportation & Travel	21,111	29,222	27,000
Total	\$ 2,873,021	\$ 2,532,599	\$ 2,933,969

AUTHORIZED POSITIONS						
	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Domestic Relations Office						
Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Legal Enforcement						
Management	2	0	2	0	2	0
Attorney	6	0	6	0	6	0
Investigator	4	0	4	0	8	1
Clerical/Support	8	2	8	2	6	1
Community Supervision Unit						
Management	1	0	1	0	1	0
Community Supervision	2	0	2	0	5	0
Clerical/Support	1	0	1	0	1	0
Family Court Services						
Management	1	0	1	0	1	0
Investigator	16	0	16	0	12	0
Clerical/Support	4	0	4	0	3	0
Alternative Dispute Resolution						
Attorney	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>
Total	52	2	52	2	52	2

MEASUREMENT DATA				
	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated	
<u>Domestic Relations Office</u>				
Total revenue collected	\$1,669,759	\$1,452,617	\$1,537,139	
<u>Administration</u>				
Revenue collected	\$ 274,636	\$ 256,892	\$ 276,026	
<u>Legal Enforcement Division</u>				
Revenue collected	\$ 703,304	\$ 678,356	\$ 726,789	
Information disseminated	78,884	80,540	82,828	
Consultations & appointments	1,472	1,397	1,487	
Total caseload	15,537	15,304	18,562	
<u>Family Court Services</u>				
Revenue collected (*Includes grant revenue.)	\$ 332,124	\$ 67,117	\$ 68,223	
Information disseminated	33,113	28,415	33,444	
Social Studies	553	482	564	
Substance Abuse Referral/Evaluation	245	237	250	
Drug screening	1,129	1,039	1,151	
<u>Alternative Dispute Resolution Division</u>				
Revenue collected	\$ 62,791	\$ 166,617	\$ 213,272	
Information disseminated	28,087	20,568	28,367	
Family mediation, access facilitation & Parent Conferences	817	775	849	
<u>Community Supervision Unit</u>				
Revenue collected	\$ 296,904	\$ 283,635	\$ 252,829	
Total caseload	1,483	1,437	1,853	

Texas Cooperative Extension



PURPOSE

This department is a part of Texas Cooperative Extension, which is a cooperative educational agency that seeks to disseminate information about agriculture, natural resources, nutrition, horticulture, community development, 4-H Club activities, and related matters to citizens of the county. The County Director is appointed by Commissioners Court upon recommendation by the District Administrator at Texas A & M University in accordance with Chapter 43, Subchapter B, of the Agriculture Code.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 646,760	\$ 636,573	\$ 655,307
Materials & Supplies	52,222	47,218	39,100
Services & Utilities	41,680	37,758	42,055
Transportation & Travel	46,000	37,335	50,200
Total	\$ 786,662	\$ 758,884	\$ 786,662

AUTHORIZED POSITIONS

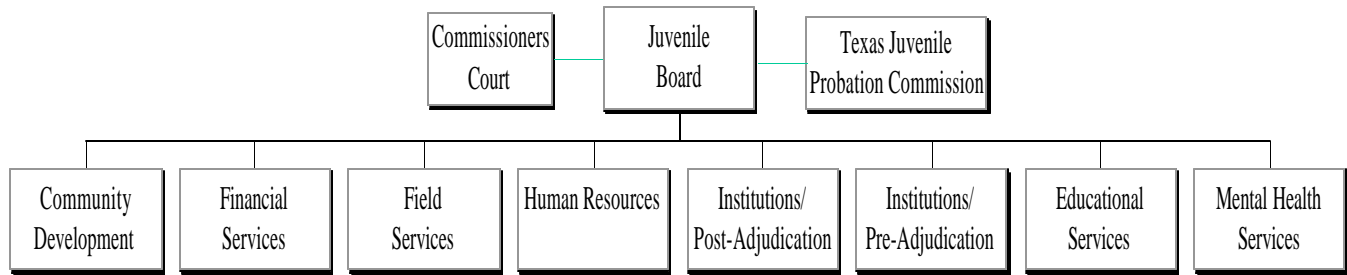
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Department Head/Director	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
County Extension Agents	10	0	9	0	9	0
Clerical/Support	9	1	9	0	9	0
Program Assistant	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	22	1	22	0	22	0

MEASUREMENT DATA

	FY 2005-06 <u>Estimated</u>	FY 2005-06 <u>Actual</u>	FY 2006-07 <u>Estimated</u>
Adults & 4-H Youth instructed in groups*	270,000	197,612	250,000
Extension volunteer outreach to adults & 4-H youth	370,000	425,266	370,000
Bulletins/Newsletters	50,000	39,392	30,000
Telephone/fax/computer	65,000	20,762	15,000
Low-Income Nutrition	30,000	61,344	40,000
4-H/Youth Programs	250,000	318,245	250,000
Home/site/office visits	12,000	20,825	12,000
Total constituents served	500,000	1,075,296	900,000
News releases	90	80	70
Radio/television programs	90	32	50
Volunteers trained	15,000	9,830	12,000

**Program topics include natural and renewable environmental resources, family and consumer sciences, health and personal safety, economics and family financial security, 4H and youth development, diet and nutrition, and living and growing responsibly.*

Juvenile Probation



PURPOSE

The Juvenile Probation Department provides support and assistance to the district courts for juvenile offenders who come within authority of the Family Code. Responsibilities include screening of all juveniles referred to the department, provision of court-mandated services and placements, and operation of institutions and programs for youths in custody. The Juvenile Board pursuant to provisions of the Human Resources Code appoints the Chief Juvenile Probation Officer.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 36,571,706	\$ 38,231,353	\$ 38,608,876
Materials & Supplies	2,821,050	2,835,029	2,914,700
Buildings & Equipment	-	6,550	-
Services & Utilities	8,970,100	8,161,732	9,001,600
Transportation & Travel	405,200	462,444	463,500
Financial Transactions	596,441	105,978	337,938
Total	\$ 49,364,497	\$ 49,803,086	\$ 51,326,614
Juvenile Probation - Fund 7430, Title IV-E Federal Foster Reimb.	\$ 2,500,000	\$ 3,145,167*	\$ 2,500,000**
Comm. & Juv. Justice Education (Grants)	\$ 12,273,826	\$ 10,917,020*	\$ 12,527,029**
Total	\$ 64,138,323	\$ 63,865,273	\$ 66,353,643

*Actual & Projected Expenditures

**Projected Budget

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Officer	1	0	1	0	1	0
Administrative	56	0	73	5	73	5
Professional	151	27	190	22	190	22
Service Workers	420	6	382	11	381	12
Maintenance	1	0	1	0	1	0
Clerical/Support	<u>115</u>	<u>0</u>	<u>116</u>	<u>0</u>	<u>116</u>	<u>0</u>
Total	744	33	763	38	762*	39*

**During FY 2005-06 a regular positions was deleted and a part-time position was approved.*

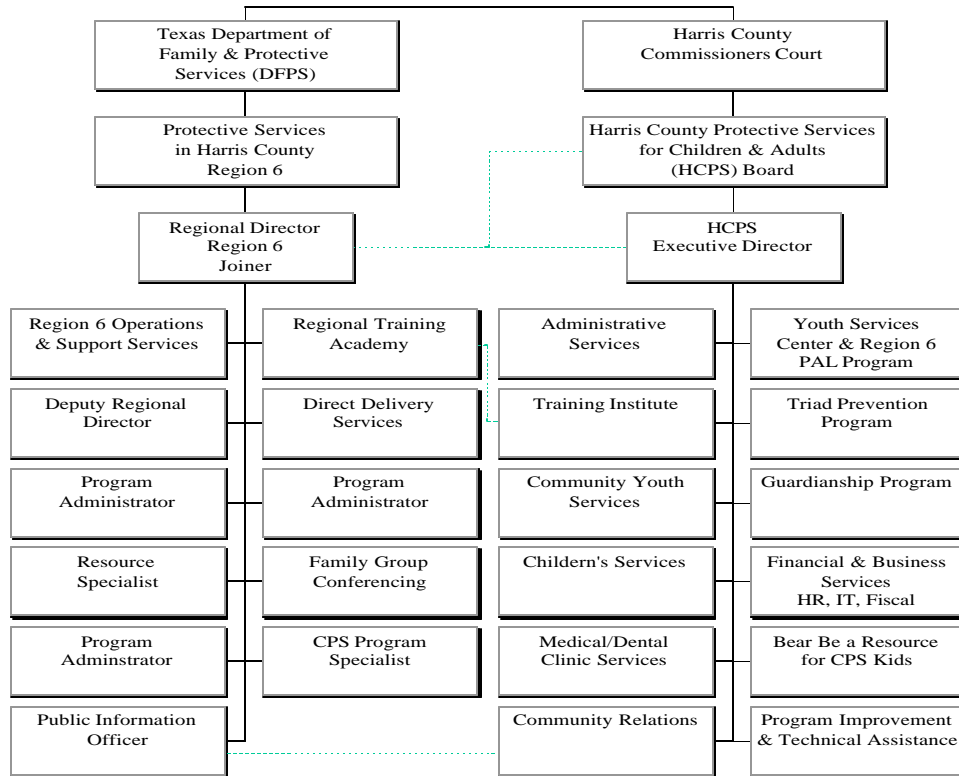
Education Services Division	13	1	12	0	156*	35*
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**The Educational Services Division of Juvenile Probation initially contracted with the Brown School to provide an education program for youths in their care. When the Brown School was dissolved under Chapter 7 of the Federal Bankruptcy Code in June of 2005, 144 regular and 35 part-time staff became county employees.*

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Juvenile probation referrals	26,500	23,936	24,000
Cases assigned to court (Youth)	12,800	13,009	13,500
Petitions filed	15,300	14,979	15,300
Delinquent/probation revocations	5,700	5,950	6,600
<u>Court Dispositions (Youth)</u>			
Probation/restitution	5,800	6,000	6,300
Certifications	58	65	70
Determinate sentencing	29	30	33
<u>Average Daily Population</u>			
Burnett-Bayland Reception Center	144	142	144
Burnett-Bayland Home	72	82	90
Youth Village	110	132	143
Detention Center	159	195	225
Westside Command Center	48	39	48
Delta Boot Camp	144	142	147

Protective Services for Children & Adults



PURPOSE

The Department of Family and Protective Services (DFPS) and Harris County Protective Services for Children & Adults (HCPSCA) provides protective services in Harris County. The program's aim is to protect children from abuse and neglect and to provide guardianship services for adults in Harris County who cannot manage their own affairs. HCPSCA provides services to children in the care of PRS. These services include medical and dental services, psychological and developmental assessments, and permanency planning team services. HCPSCA also provides services to children in Harris County who are not served by DFPS, including emergency shelter care and case management services for status offenders and children in need of supervision, school-based services for at-risk youth and their families, and prevention services for youth in justice of the peace courts. The HCPSCA Guardianship Program provides case management services to more than 1,360 wards. Guardianship services include the management of the financial and medical affairs of wards in the care of HCPSCA, as well as providing for the mental, physical and emotional needs of each ward. The executive director is responsible to the Protective Services Board, which is appointed by Commissioners Court in accordance with Sec. 264.005 of the Family Code. The Region 6 regional director and caseworkers are employees of DFPS and provide the basic caseworker services in the county. The state employees work in cooperation with and are supported by staff of HCPSCA.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 14,108,323	\$ 13,567,708	\$ 14,676,198
Materials & Supplies	405,654	646,900	404,719
Buildings & Equipment	49,618	5,332	1,500
Services & Utilities	3,775,642	3,342,914	3,933,526
Transportation & Travel	299,420	295,368	407,004
Financial Transactions	28,000	15,927	18,000
Total	\$ 18,666,657	\$ 17,874,149	\$ 19,440,947

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Executive Director	1	0	1	0	1	0
Administrative	9	2	8	1	9	1
Fiscal Division	8	0	11	0	12	0
Information Technology	3	0	3	0	3	0
Medical Clinic	7	0	7	0	7	0
Training Institute	4	0	4	0	4	0
PAL Program	4	0	16	0	16	0
Human Resources	3	1	3	1	4	1
Chimney Rock Center	35	3	35	3	31	3
Operations	0	0	0	0	4	0
Community Youth Svcs.	90	2	91	1	93	1
TRIAD Prevention Pgm.	37	3	36	3	38	3
Child. Crisis Care Ctr.	27	0	32	1	32	1
SAMHSA	0	0	0	0	18	1
Guardianship Program	45	0	45	1	45	1
PITA	0	0	1	1	1	1
Total County-Supported**	273	11	293	12	318*	13*
Total State-Supported	745	0	745	0	947	0
Grand Total Positions	<u>1,018</u>	<u>11</u>	<u>1,038</u>	<u>12</u>	<u>1,265</u>	<u>13</u>

*During FY 2005-06, 25 regular positions and a part-time position were approved and are grant funded.

**Total County-Supported staff funded through Harris County or grant funds.

MEASUREMENT DATA

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
Protective service reports, families in completed investigations	18,600	20,976*	-
Number of Alleged Victims in Completed Investigations	29,300	33,675*	-
Children in conservatorship at end of year	3,700	4,370*	-
Children placed in completed adoptions	600	681*	-
Children evaluated by the Children's Crisis Center (CCC)	1,300	1,332	1,700
CCC-Families assessed and Family Conferences	591	775	550
CCC-Permanency Planning Team Meetings	4,884	3,257	4,600
Medical/services provided	4,100	4,718	4,000
Dental services provided	1,580	1,450	1,750
Clothing vouchers provided	7,960	8,750	8,900
Kinship care subsidies	40	40	40
Classes offered by the Training Institute	156	167	170
Participants in the Training Institute	3,800	4,451	4,500
Child-care days in Kinder Emergency Shelter	6,611	8,295	8,300
Meals served for child-care days in the Kinder Emergency Shelter	29,134	33,180	33,200
Youth served by the Community Youth Services Program (CYS)	26,900	26,140	26,000
Parents and Teen served by CYS Parent/Teen Survival program	300	1,937	2,000
Youth served in the Intake/Diversion (curfew processing) Center	3,000	3,162	3,200
Cases handled by the Justice of the Peace court liaison program	22,946	41,508	41,600
Adults served by Guardianship program	1,588	1,363	1,370

*Based on the fiscal year for Department of Family & Protective Services, August 2005.

Children's Assessment Center



PURPOSE

The mission of Children's Assessment Center is to provide a professional, compassionate and coordinated approach to the treatment of sexually abused children and their families and to serve as an advocate for all children in our community. Twenty-one partner agencies use a multi-disciplinary team approach in prevention, investigation, assessment, referral for prosecution, and treatment of child sexual abuse. This department was created in October 1995. Previously it was a division of Children's Protective Services. The executive director is appointed by Commissioners Court in cooperation with the board of the CAC Foundation.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 3,207,170	\$ 2,717,861	\$ 3,149,356
Materials & Supplies	153,897	229,099	198,085
Buildings & Equipment	121,501	5,150	-
Services & Utilities	1,235,756	1,484,063	1,584,725
Transportation & Travel	43,625	35,588	38,123
Financial Transactions	11,000	11,377	32,660
Total	\$ 4,772,949	\$ 4,483,138	\$ 5,002,949

AUTHORIZED POSITIONS

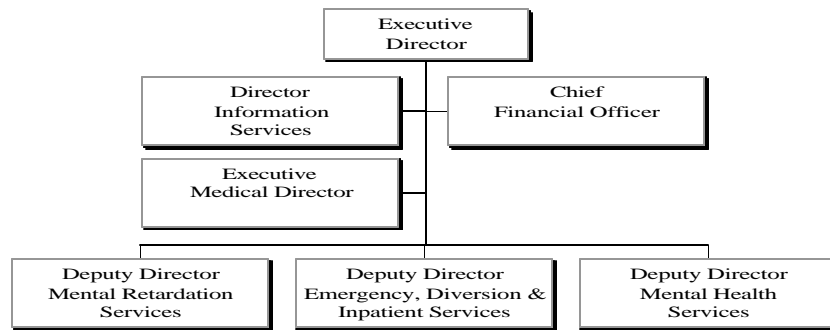
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
Administration	10	0	10	0	10	0
Services	<u>37</u>	<u>3</u>	<u>38</u>	<u>0</u>	<u>38</u>	<u>1</u>
Total	48	3	50	0	49*	1*

*During FY 2005-06 a regular position was converted to a part-time position.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
PRS children referred for first time services	3,081	2,866	3,280
Non-PRS children referred for first time services	1,162	877	1,020
Medical services provided	2,000	864	2,000
Therapy & psychological services – children	10,275	7,046	8,050
Therapy & psychological services – adults	3,772	2,860	3,100
Forensic interviews	4,100	3,660	4,300
Number of visits by children to playroom	10,000	8,311	9,665

Mental Health & Mental Retardation Authority



PURPOSE

MHMRA is responsible for making comprehensive mental health and mental retardation services available to county residents and for screening operations at the Psychiatric Hospital where decisions are made concerning treatment of mental illness and hospital commitments for county patients. The director is appointed by the Harris County Mental Health and Mental Retardation Authority Board of Trustees. The board members are appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Financial Transactions	\$ 26,432,907	\$ 26,120,907	\$ 26,532,907
Total	\$ 26,432,907	\$ 26,120,907	\$ 26,532,907

AUTHORIZED POSITIONS

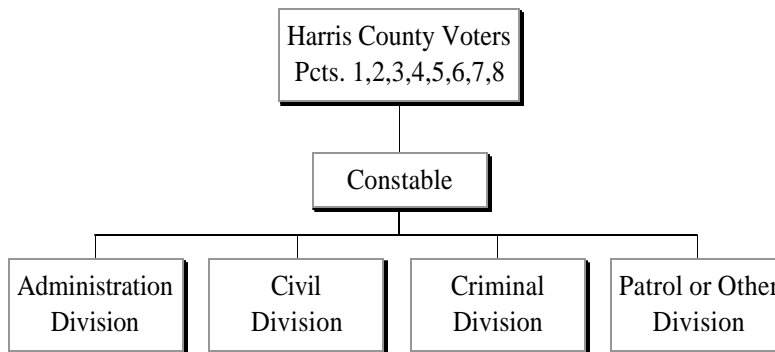
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Executive Director	1	0	1	0	1	0
MH Community Services	620	0	653	0	690	0
MH Vocational Dev.	69	0	60	0	52	0
MH Residential	42	0	44	0	47	0
MH Case Management	104	0	98	0	213	0
MR Service Coordination	69	0	77	0	54	0
MR Residential	126	0	134	0	131	0
MR Client & Fam. Supp.	140	0	126	0	146	0
MR Vocational Services	83	0	50	0	42	0
MR Training Services	<u>67</u>	<u>0</u>	<u>43</u>	<u>0</u>	<u>52</u>	<u>0</u>
Total	1,321	0	1,286	0	1,428*	0

*During FY 2005-06, 142 regular positions were approved.

MEASUREMENT DATA

	FY 2005-06 <u>Estimated</u>	FY 2005-06 <u>Actual</u>	FY 2006-07 <u>Estimated</u>
Total clients served	30,500	31,205	36,000
Mental health crisis resolution	8,383	7,949	7,950
Mental health treatment services & general medical care	11,500	11,926	14,800
Mental health community support services	15,000	16,256	17,800
Mental health additional services	300	341	340
Mental health child & adolescent services	4,300	4,572	4,100
Mental retardation service coordination	1,600	1,660	2,000
Mental retardation personal & family assistance services	3,200	3,766	-
Mental retardation in home family support	-	-	450
Mental retardation home and community based services	-	-	125
Mental retardation intermediate care facility	-	-	30
Mental retardation Texas home living waiver	-	-	135
Mental retardation residential services	60	59	60
Mental retardation vocational services	400	436	200
Mental retardation training services	700	742	725
Mental retardation supported employment	-	-	160
Early childhood intervention	5,300	5,149	4,700

Constables



PURPOSE

The eight constables serve civil process issued by courts in the county, such as suits for debts, divorce suits, eviction writs, foreclosure papers, and summons. They also serve criminal warrants issued through justice of the peace courts and provide bailiffs for those courts. The Constable of Precinct 1 has the added responsibility of handling mental warrants and juvenile court process. The Constables also have patrol personnel. Each Constable is elected within a precinct for a four-year term.

EXPENSE SUMMARY

<u>Constable, Precinct 1 (301)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 16,410,214	\$ 15,997,937	\$ 16,440,108
Materials & Supplies	454,894	420,890	417,000
Buildings & Equipment	30,000	13,517	25,000
Services & Utilities	322,000	157,313	262,000
Transportation & Travel	358,000	545,824	519,000
Financial Transactions	356,000	263,154	268,000
Total	<u>\$ 17,931,108</u>	<u>\$ 17,398,635</u>	<u>\$ 17,931,108</u>

AUTHORIZED POSITIONS

<u>Precinct 1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	13	0	13	0	13	0
Civil Division	42	0	42	0	42	0
Criminal Division	21	0	21	0	21	0
Juv. Detention Sec.	5	0	5	0	5	0
Mental Health Warrants	23	0	23	0	23	0
Clerical/Support	45	0	45	0	45	0
Communications	7	0	7	0	7	0
Patrol	24	0	24	0	24	0
Toll Road Patrol	7	0	7	0	8	0
Bailiffs	2	0	2	0	2	0
Security	46	0	46	0	46	0
Environmental	6	0	6	0	8	0
Contract Patrol	<u>15</u>	<u>0</u>	<u>14</u>	<u>0</u>	<u>18</u>	<u>0</u>
Total	257	0	256	0	263*	0

*During FY 2005-06 seven regular positions were approved.

EXPENSE SUMMARY

<u>Constable, Precinct 2 (302)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 4,314,688	\$ 4,285,657	\$ 4,380,742
Materials & Supplies	30,000	43,108	55,000
Buildings & Equipment	5,402	7,394	8,000
Services & Utilities	35,000	40,045	42,500
Transportation & Travel	40,000	115,086	93,000
Financial Transactions	<u>60,000</u>	<u>31,260</u>	<u>50,000</u>
Total	\$ 4,485,090	\$ 4,522,550	\$ 4,629,242

AUTHORIZED POSITIONS

<u>Precinct 2</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	11	1	11	0	11	0
Civil Division	8	0	8	0	8	0
Criminal Division	5	0	5	0	5	0
Patrol	10	0	10	0	10	0
Contract Patrol	15	0	15	0	15	0
Bailiffs	2	0	2	0	2	0
Clerical/Support	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	65	1	65	0	65	0

EXPENSE SUMMARY

<u>Constable, Precinct 3 (303)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 7,279,371	\$ 7,357,496	\$ 7,736,813
Materials & Supplies	82,882	83,749	36,978
Buildings & Equipment	15,000	-	23,052
Services & Utilities	70,000	63,979	69,737
Transportation & Travel	342,500	406,918	345,872
Financial Transactions	360,000	202,828	356,076
Total	\$ 8,149,753	\$ 8,114,970	\$ 8,568,528

AUTHORIZED POSITIONS

<u>Precinct 3</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	9	0	7	0	10	0
Civil Division	10	0	8	0	11	0
Criminal Division	9	0	8	0	8	0
Patrol	25	2	31	2	24	2
Contract Patrol	43	0	44	0	49	0
Bailiffs	2	0	2	0	2	0
Communications	4	0	7	0	8	0
Clerical/Support	<u>6</u>	<u>2</u>	<u>8</u>	<u>2</u>	<u>9</u>	<u>2</u>
Total	109	4	116	4	122*	4

**During FY 2005-06 six regular positions were approved.*

EXPENSE SUMMARY

<u>Constable, Precinct 4 (304)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 19,887,007	\$ 20,165,255	\$ 20,587,309
Materials & Supplies	346,882	293,641	439,129
Buildings & Equipment	10,000	21,677	-
Services & Utilities	356,408	290,683	394,025
Transportation & Travel	1,005,525	1,217,687	1,210,179
Financial Transactions	811,150	565,161	608,932
Total	\$ 22,416,972	\$ 22,554,104	\$ 23,239,574

AUTHORIZED POSITIONS

Precinct 4	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	13	0	12	0	13	0
Civil Division	17	0	18	0	17	0
Criminal Division	8	0	9	0	9	0
Communications	17	0	17	0	18	0
Patrol	40	0	39	0	38	0
Contract Patrol	156	0	164	0	179	0
Toll Road Patrol	13	0	13	0	13	0
Bailiffs	3	0	3	0	4	0
Park Patrol	11	0	14	0	14	0
Clerical/Support	20	0	20	0	19	0
Grants	<u>1</u>	<u>0</u>	<u>1</u>	<u>4</u>	<u>1</u>	<u>5</u>
Total	300	0	311	4	326*	5*

**During FY 2005-06, 15 regular positions and a part-time position were approved.*

EXPENSE SUMMARY

Constable, Precinct 5 (305)	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 20,571,680	\$ 20,510,809	\$ 20,792,822
Materials & Supplies	264,865	241,307	171,040
Buildings & Equipment	7,759	-	7,759
Services & Utilities	245,555	222,755	209,602
Transportation & Travel	1,043,344	1,112,653	1,256,594
Financial Transactions	<u>704,405</u>	<u>551,268</u>	<u>696,966</u>
Total	\$ 22,837,608	\$ 22,638,792	\$ 23,134,783

AUTHORIZED POSITIONS

Precinct 5	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	12	1	12	1	12	1
Civil Division	37	0	36	0	36	0
Criminal Division	10	0	10	0	10	0
Communications	11	0	11	0	11	0
Patrol	40	5	36	5	37	5
Parks Patrol	42	0	48	0	48	0
Contract Patrol	126	0	120	0	121	0
Toll Road Patrol	13	0	18	0	18	0
Bailiffs	4	0	4	0	4	0
Clerical/Support	24	2	24	2	24	2
Crime Victim Assistance	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	322	8	322	8	323*	8

**During FY 2005-06 a regular position was approved.*

EXPENSE SUMMARY

<u>Constable, Precinct 6 (306)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 4,119,628	\$ 4,141,349	\$ 4,409,188
Materials & Supplies	88,526	76,034	53,907
Buildings & Equipment	5,500	-	12,767
Services & Utilities	66,100	66,014	71,100
Transportation & Travel	209,169	362,636	337,100
Financial Transactions	29,684	122,277	115,000
Total	\$ 4,518,607	\$ 4,768,310	\$ 4,999,062

AUTHORIZED POSITIONS

<u>Precinct 6</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Constable	1	0	1	0	1	0
Administrative	10	0	7	0	15	0
Civil Division	5	0	5	0	5	0
Criminal Division	3	0	2	0	2	0
Clerical/Support	4	0	3	0	3	0
Patrol	3	0	3	0	2	0
Contract Patrol	27	0	29	0	29	0
Security	4	0	3	1	4	0
Grants	6	0	7	0	5	0
Model-Deputy	0	3	1	1	0	1
Model-Clerk	0	1	1	1	0	1
Communications Officers	5	0	5	0	5	0
Total	68	4	67	3	71*	2*

**During FY 2005-06 four regular positions were approved and a part-time position was deleted.*

EXPENSE SUMMARY

<u>Constable, Precinct 7 (307)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 4,296,786	\$ 4,592,224	\$ 4,732,463
Materials & Supplies	85,737	118,671	121,124
Buildings & Equipment	260,000	-	37,418
Services & Utilities	134,500	162,080	136,375
Transportation & Travel	322,500	477,236	477,418
Financial Transactions	200,000	197,503	217,427
Total	\$ 5,299,523	\$ 5,547,714	\$ 5,722,225

AUTHORIZED POSITIONS

Precinct 7	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	4	0	5	0	6	0
Civil Division	15	0	14	0	16	0
Criminal Division	4	0	3	0	3	0
Clerical/Support	9	0	10	0	7	0
Contract Patrol	17	0	15	0	13	0
Patrol	7	0	6	0	8	0
Toll Road Patrol	11	0	10	0	13	0
Communications	6	0	8	0	8	0
Dispatch	0	0	0	0	0	0
Grants (Model)	<u>3</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>3</u>	<u>0</u>
Total	77	2	74	0	78*	0

*During FY 2005-06 four regular positions were approved.

EXPENSE SUMMARY

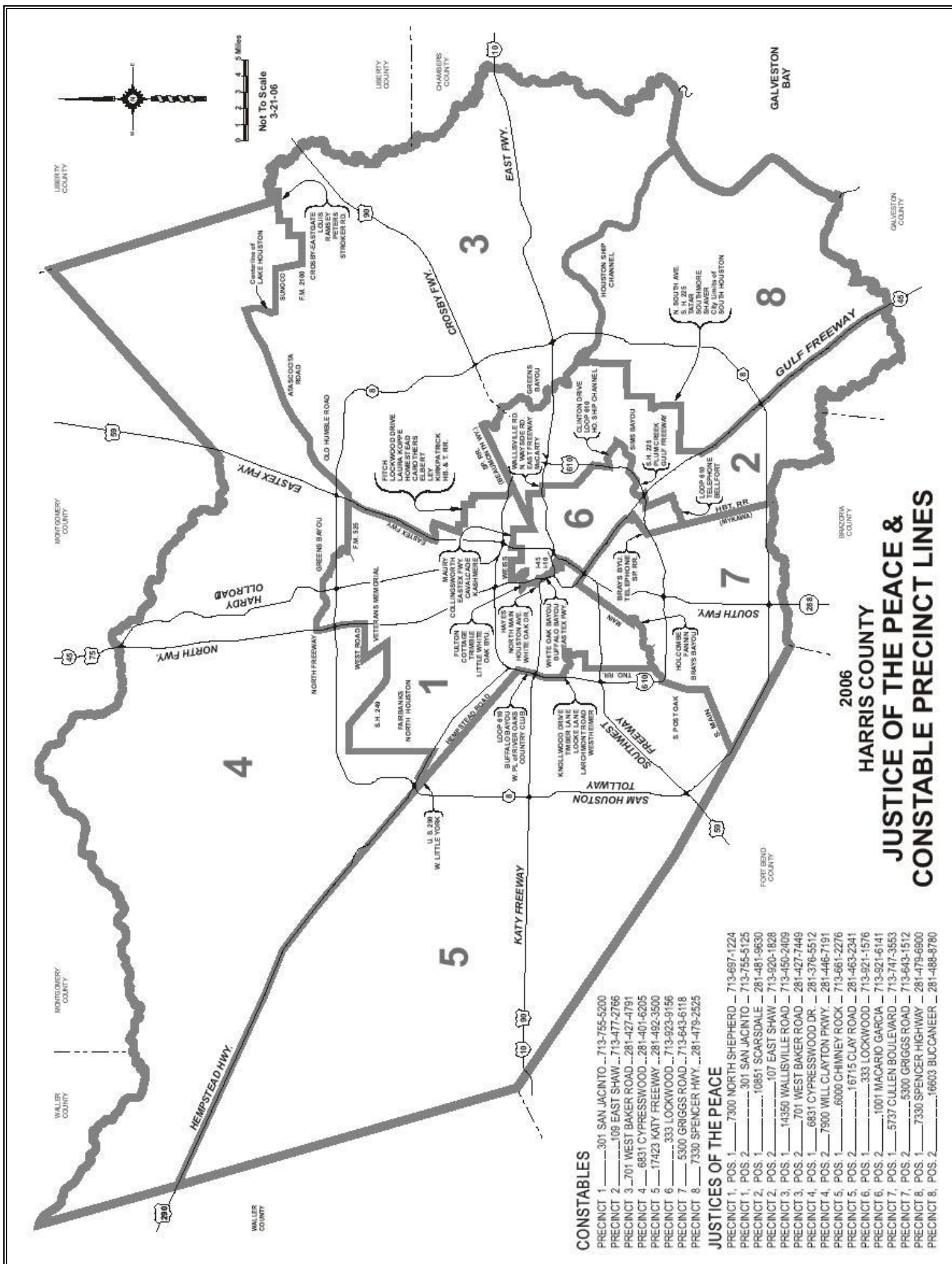
Constable, Precinct 8 (308)	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 4,655,249	\$ 4,571,402	\$ 4,703,925
Materials & Supplies	76,000	68,117	74,000
Buildings & Equipment	10,000	13,630	10,000
Services & Utilities	40,800	43,460	41,558
Transportation & Travel	161,758	236,192	223,000
Financial Transactions	<u>140,000</u>	<u>133,817</u>	<u>140,000</u>
Total	\$ 5,083,807	\$ 5,066,618	\$ 5,192,483

AUTHORIZED POSITIONS

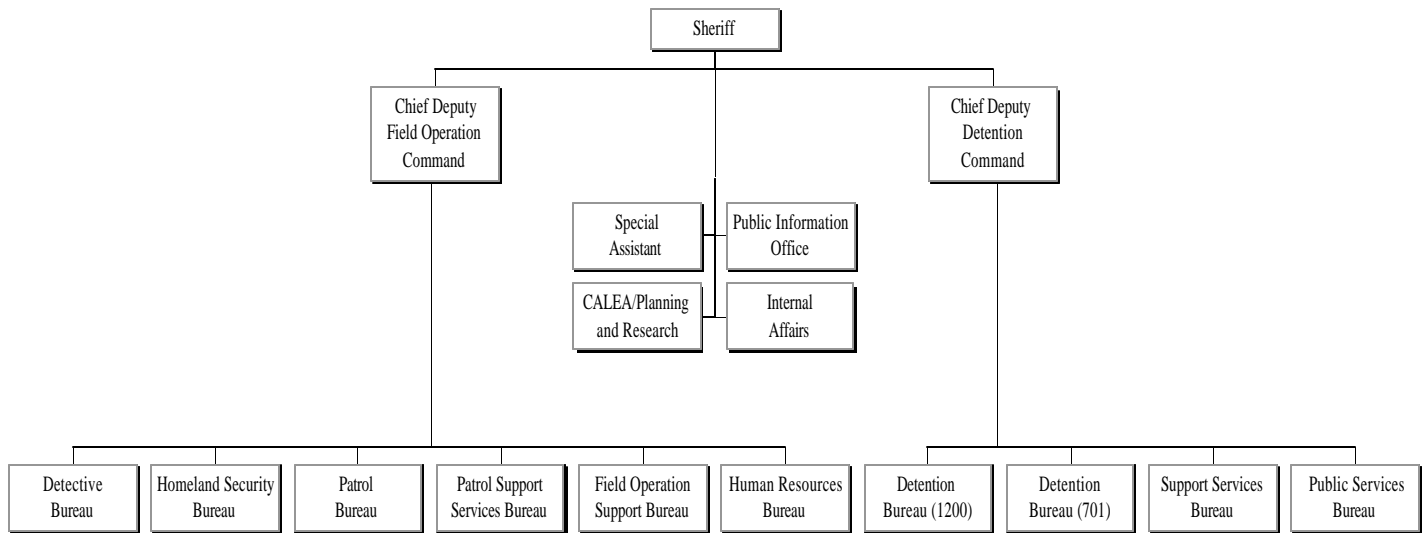
Precinct 8	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Constable	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	12	0	12	0	12	0
Criminal Division	11	0	11	0	11	0
Patrol Division	22	0	22	0	22	0
Toll Road Patrol	10	0	10	0	10	0
Communications	9	0	9	0	9	0
Clerical/Support	<u>8</u>	<u>1</u>	<u>8</u>	<u>1</u>	<u>8</u>	<u>1</u>
Total	76	1	76	1	76	1

MEASUREMENT DATA**Statistics for FY 2005-06 as reported by the Constables.**

	Jack Abercia Constable, Pct. 1	Gary Freeman Constable, Pct. 2	Ken Jones Constable, Pct. 3	Ron Hickman Constable, Pct. 4	Glen Cheek Constable, Pct. 5	Victor Trevino Constable, Pct. 6	May Walker Constable, Pct. 7	Bill Bailey Constable, Pct. 8	Totals
Civil Papers Received	163,147	29,297	42,349	64,975	138,007	25,478	42,440	30,884	536,577
Civil Papers Executed	162,172	28,289	42,065	63,681	137,776	25,055	42,663	31,312	533,013
Foreign Papers (out of county)	7,552	1,913	2,165	5,077	6,625	757	2,995	1,791	28,875
Foreign Papers Executed	6,271	1,642	1,956	4,498	6,055	615	2,821	1,643	25,501
Processed for other Precincts	95,192	3,446	352	1,243	2,719	3,116	888	3,597	110,553
Criminal Warrants Received	58,908	6,669	26,830	32,477	49,127	3,929	6,429	10,894	195,263
Criminal Warrants Executed	52,880	7,339	23,975	32,405	39,127	2,708	7,141	11,274	176,849
Mental Health Warrants Received	14,844	-	-	-	-	-	-	-	14,844
Mental Health Warrants Executed	14,838	-	-	-	-	-	-	-	14,838
Capias Received	175	21	38	36	49	18	47	21	405
Capias Executed	129	26	39	29	62	45	81	24	435
Executions & Orders of Sale	1,020	269	437	925	1,682	195	291	325	5,144
Sales Processed	1,114	298	584	386	531	288	800	138	4,139
Traffic Tickets Issued	17,948	1,332	9,930	24,680	40,701	2,160	8,434	11,264	116,449



Sheriff



PURPOSE

The department is divided into two commands: Field Operation and Detention. Jurisdiction includes the entire county for the prevention of criminal actions and arrest of offenders. Responsibilities include furnishing bailiffs in all state courts and warrant officers for criminal courts; supervision of the jail system; patrol of unincorporated areas; detective and investigative services; return of prisoners from other jurisdictions; collection of bond forfeitures; and administration of a peace officer training academy. The Sheriff is elected for a four-year term.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 215,545,342	\$ 217,645,279	\$ 225,968,535
Materials & Supplies	14,458,770	12,550,808	16,267,940
Buildings & Equipment	1,674,648	206,773	1,234,000
Services & Utilities	14,225,542	14,581,537	15,244,600
Transportation & Travel	5,656,500	6,871,002	6,301,252
Financial Transactions	7,098,594	3,038,980	6,612,640
Total	\$ 258,659,396	\$ 254,894,379	\$ 271,628,967
<u>Other Funds</u>			
Fund 2600	\$ 5,922,247	\$ 390,144	\$ 6,416,342
Fund 2610	2,501,969	2,341,752	1,043,111
Fund 2620	4,390,106	1,340,004	3,646,215
Total, Other Funds*	\$ 12,814,322	\$ 4,071,900	\$ 11,105,668
Grand Total	\$ 271,473,718	\$ 258,966,279	\$ 282,734,635

*Includes budgeted transfers

EXPENSE SUMMARY, con't.

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Executive Bureau	\$ 2,455,575	\$ 1,972,890	\$ 6,046,657
Human Resources	6,881,097	6,558,735	6,791,496
Detention Bureau	147,481,047	148,147,417	154,004,679
Detective Bureau	22,360,852	22,353,888	22,824,551
Patrol Bureau	54,282,300	52,963,514	53,125,724
Contract Patrol	9,583,713	10,645,459	10,842,657
Technical Services	12,291,218	12,276,442	14,484,563
Grants Cash Match	3,323,594*	-23,966	3,508,640*
Total	\$ 258,659,396	\$ 254,894,379	\$ 271,628,967

*Includes budgeted transfers.

AUTHORIZED POSITIONS

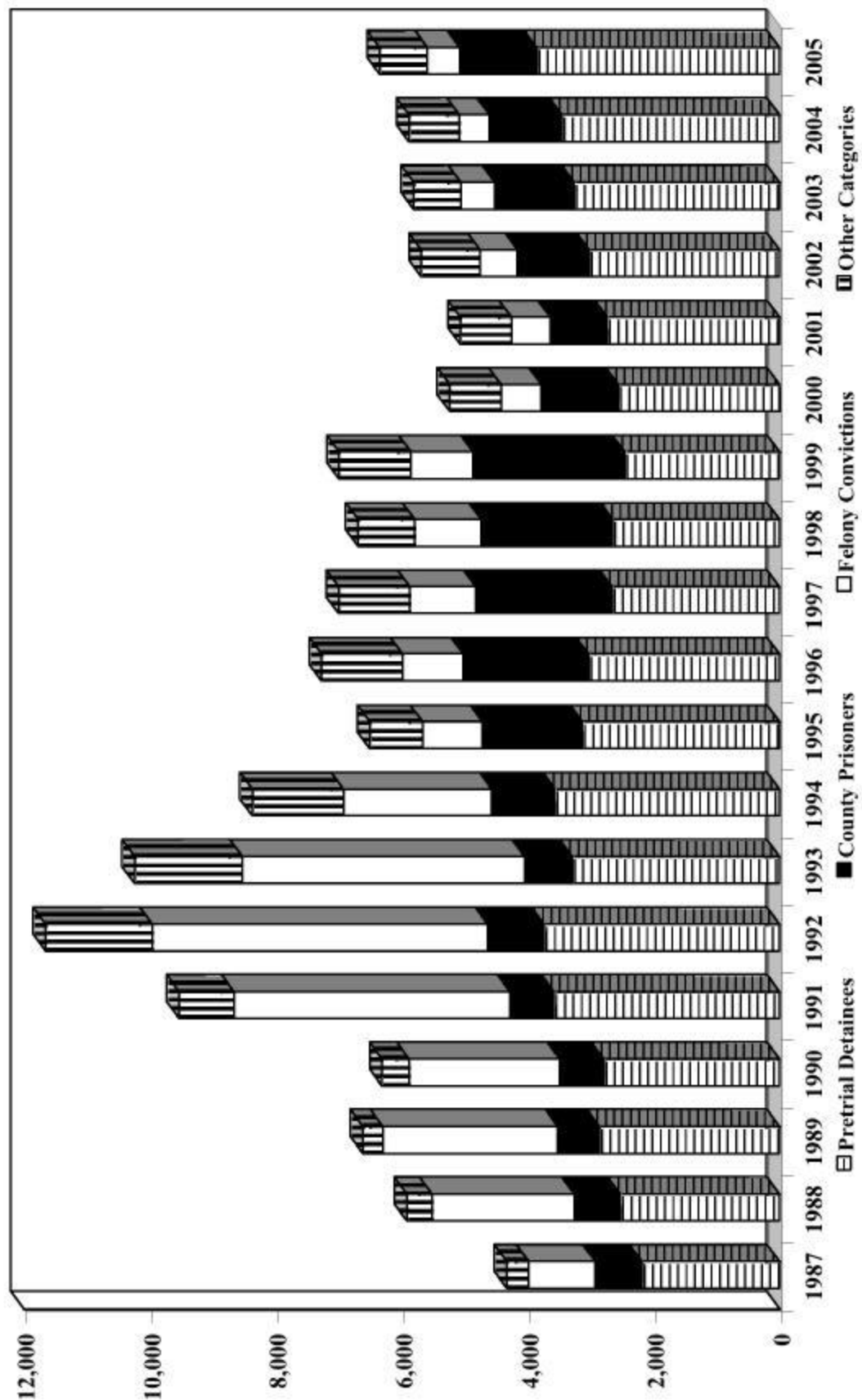
	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Sheriff	1	0	1	0	1	0
Executive Bureau	10	0	8	0	24	0
Detention Bureau	1,784	0	1,788	0	1,675	1
Detective Bureau	261	0	268	0	280	0
Patrol Bureau	595	1	661	1	655	1
Contract Patrol	137	0	168	0	189	0
Field Operations Support	221	0	222	0	220	0
Human Resources	85	0	86	0	86	0
Public Services Bureau	532	0	478	0	572	0
Other	121	3	108	3	84	0
Total	3,747	4	3,788	4	3,786*	2*

*During FY 2005-06 two regular positions and two part-time positions were deleted.

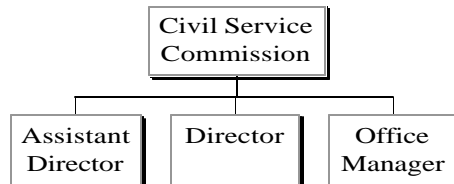
MEASUREMENT DATA

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
Sheriff's patrol/field officers per 1,000 population, unincorporated area	.84	.92	.89
Homicide cases	58	66	68
Robbery cases	1,937	1,983	2,042
Assault cases	20,137	20,463	21,077
Larceny (theft)	26,208	25,513	26,278
Auto theft cases	4,783	5,448	5,611
Burglary cases:			
Business	6,320	4,008	4,128
Residential	3,820	7,026	7,237
Sexual Assault	768	444	457
Jail Prisoners, average per day	8,194	8,397	8,665

**CATEGORIES OF INMATES IN COUNTY JAIL
AS OF THE LAST DAY OF DEC. 1987-2005**



Sheriff's Civil Service



PURPOSE

The Sheriff's Civil Service Office promotes professionalism and impartial treatment of classified employees of the Sheriff's Department subject to appeal rights as set forth in rules and regulations formulated, adopted, and administered by a seven-member Civil Service Commission. The director is appointed by the commission in accordance with the Local Government Code, Chapter 158, Subchapter B.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 193,682	\$ 146,746	\$ 193,682
Materials & Supplies	17,000	6,706	20,000
Buildings & Equipment	5,000	-	5,000
Services & Utilities	23,400	19,703	20,400
Transportation & Travel	6,000	71	6,000
Total	\$ 245,082	\$ 173,226	\$ 245,082

AUTHORIZED POSITIONS

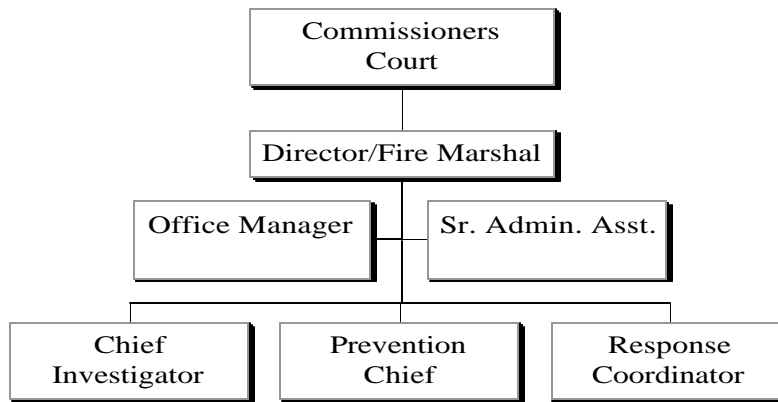
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Assistant Director	1	0	1	0	1	0
Clerical/Support	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	3	0	3	0	3	0

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Commission meetings	28	12	30
Appeals received	25	23	25
Appeals heard	30	7	30
Requests for exams*	1,000	1,099	-
Written exams administered*	500	347	-
Oral exams administered*	150	100	-

*Exams are administered every two years. The next exam period will be in FY 2007-08.

Fire Marshal



PURPOSE

The Fire Marshal plans and coordinates fire prevention and fire control services in the unincorporated areas of the county in accordance with Chapter 352, Subchapter B, of the Local Government Code. Duties include investigating fires and explosions, preparing arson cases for prosecution, inspecting for fire and life safety hazards, maintaining reports and records of fires, and assisting volunteer fire departments and fire districts. The Director/Fire Marshal is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 3,174,352	\$ 3,069,653	\$ 3,579,925
Materials & Supplies	195,000	153,154	169,868
Buildings & Equipment	24,600	-	41,000
Services & Utilities	384,468	210,633	346,300
Transportation & Travel	161,700	244,418	186,500
Financial Transactions	183,600	180,639	177,000
Total	\$ 4,123,720	\$ 3,858,497	\$ 4,500,593

AUTHORIZED POSITIONS

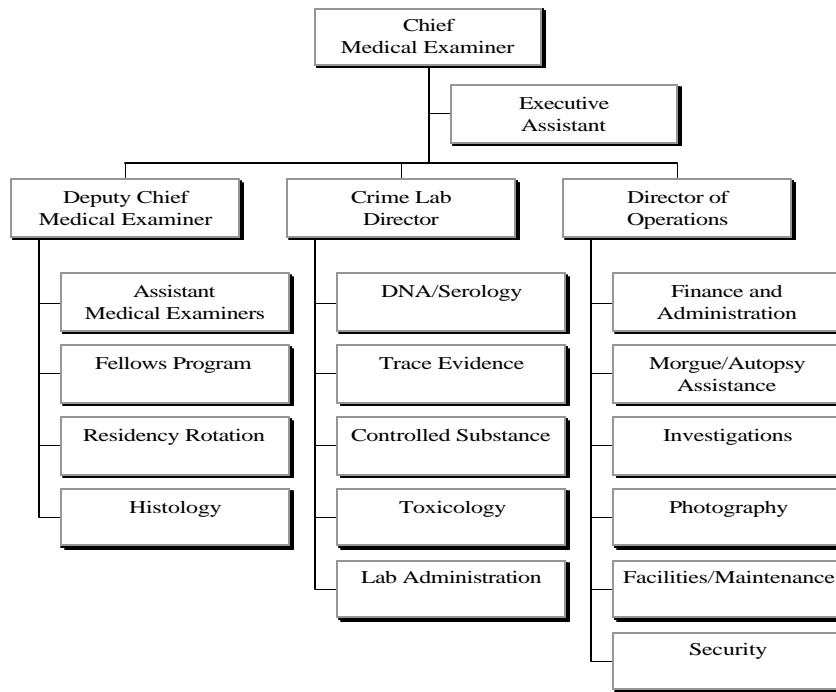
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director/Fire Marshal	1	0	1	0	1	0
Administrative (clerical/support)	7	0	9	0	7	0
Investigators	17	1	17	3	18	4
Inspectors	2	0	7	0	10	0
Hazmat Specialists	4	0	8	0	14	0
Training & Education	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	31	1	42	3	51*	4*

*During FY 2005-06 nine regular positions and a part-time position were approved.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Fire safety inspections	1,450	2,422	3,000
Fire Code Inspections	350	194	1,200
CH 352 Inspections	1,110	2,228	1,800
Other Inspection activities	60	114	120
Fire investigations	900	880	895
Total cases cleared	430	490	540
Charges filed	225	200	250
Juvenile Fire Stopper Intervention			
Referrals	200	225	275
Classes	140	170	220
Other activities	800	3,070	3,500
Emergency responses			
Fire, fire-related	6	13	15
WMD/Hazmat	200	146	175
Regional incident Mgt. Team	0	2	3
Fire training programs			
Fire, Hazmat, PH	60	160	160
Investigation	5	5	10
Inspection	5	8	10
Public education programs/CERT	60	58	75

Medical Examiner



PURPOSE

The Medical Examiner's Office provides forensic science services in support of the administration of justice and public safety programs. The department seeks to determine the cause and manner of unattended or unusual deaths in the county. The Medical Examiner performs postmortem investigations and examinations, provides medical testimony in murder cases, instructs law enforcement agencies in accident, suicide and homicide investigations, conducts pretrial conferences for assistant district attorneys, presents seminars for grand jurors, alerts city and county health departments of potential communicable or contagious disease, and maintains vital statistics. In addition to the post mortem operation, the office has a Forensic Crime Laboratory divided into six sections: Toxicology, DNA/Serology, Controlled Substance, Forensic Urine Drug Testing, Histology, and Trace Evidence. The Medical Examiner is appointed by Commissioners Court.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 11,147,529	\$ 9,795,393	\$ 10,663,125
Materials & Supplies	1,102,078	943,157	1,020,458
Buildings & Equipment	401,058	244,674	683,566
Services & Utilities	312,452	530,242	617,188
Transportation & Travel	128,888	79,789	170,180
Financial Transactions	37,512	51,601	50,000
Total	\$ 13,129,517	\$ 11,644,856	\$ 13,204,517

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Medical Examiner	1	0	1	0	1	0
Administrative	7	0	7	0	8	1
Medical Examiners	12	0	12	0	14	0
Fellows	2	0	2	0	2	0
Autopsy Assistant	29	0	29	0	29	0
Toxicology/Crime Lab/DNA	37	1	50	0	48	0
Investigator	27	0	27	0	28	0
Forensic Photographer	4	0	4	0	4	0
Clerical/Support	<u>14</u>	<u>0</u>	<u>14</u>	<u>0</u>	<u>15</u>	<u>0</u>
Total	133	1	146	0	149*	1*

*During FY 2005-06 three regular positions and a part-time position were approved.

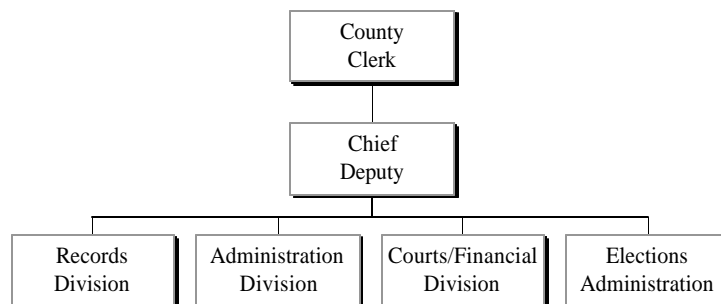
MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Cases investigated	12,709	13,890	15,557
Total Inquest Only notification	8,387	10,100	11,605
Cases examined, external examination	1,456	823	850
Total Harris County autopsies	3,115	2,967	3,036
Total Out-of-County autopsies	80	21	20
Total bodies transported by Medical Examiner	3,005	3,104	3,250
Total histologic preparations	21,309	25,502	26,000
Total toxicological determinations (tests)*	129,716	92,286	110,746
Total toxicological cases*	4,700	3,236	3,883
Total Controlled Substance (tests)	39,486	40,482	48,578
Total Controlled Substance cases	5,500	5,715	6,858
Total Trace (tests)	35,000	30,237	33,000
Total Trace cases	435	291	349
Total DNA/serology (tests)	74,152	34,427	41,312
Total DNA/serology cases	900	532	638
Total Forensic Urine Drug (tests)**	315,000	317,637	125,748
Total Forensic Urine Drug cases**	35,000	35,293	13,972
Total photographs:			
Film used	400	258	300
Prints made	8,400	4,653	5,100
Reprints made	20,000	14,424	16,500
Digital images-Autopsy Photographs	140,300	135,231	144,232
Autopsy reports released	6,002	3,763	3,900
Certificates of death issued	5,014	4,493	4,600
Total reports ordered	7,000	4,450	5,000
Tours:			
Student & Grand Jury (Visitors)	1,751	1,052	1,100

*Beginning in FY 2004-05 the Forensic Laboratory began extrapolating cases from tests in accordance with industry standards.

**Pre-Trial Services testing was discontinued effective April 28, 2006.

County Clerk



PURPOSE

Duties of this department involve keeping the public records of the county, including those filed by the general public with the County Clerk and all records of actions of Commissioners Court, the probate courts, the county court and county civil courts-at-law. The clerk handles all special and general elections called by the county and provides for assignment of voting equipment and supplies to polling places, trains and coordinates election officials, and tabulates election returns. The County Clerk is elected for a four-year term.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 18,039,987	\$ 16,521,016	\$ 18,036,768
Materials & Supplies	2,383,706	1,965,018	2,711,066
Buildings & Equipment	333,598	118,446	149,346
Services & Utilities	3,150,050	3,086,328	3,794,768
Transportation & Travel	77,500	83,376	84,700
Financial Transactions	10,364	16,752	13,864
Total	\$ 23,995,205	\$ 21,790,936	\$ 24,790,512

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
County Clerk	1	0	1	0	1	0
Administrative	20	0	19	0	19	0
Information Service	25	0	25	0	25	0
Real Property	22	0	24	0	24	0
Personal Records	12	0	12	0	12	0
Microfilm/Recording	46	0	48	0	48	0
Data Processing	50	0	50	0	50	0
Commissioners Court	7	0	9	0	9	0
County Civil Courts	31	0	31	0	31	0
Probate Division	39	0	39	0	39	0
Branch Offices	29	0	30	0	30	0
Summer Internships	0	18	0	18	0	18
Election Administration	7	0	12	0	12	0
Election Services	10	0	11	0	11	0
Elections Support	0	402	0	402	0	402
Total	299	420	311	420	311	420

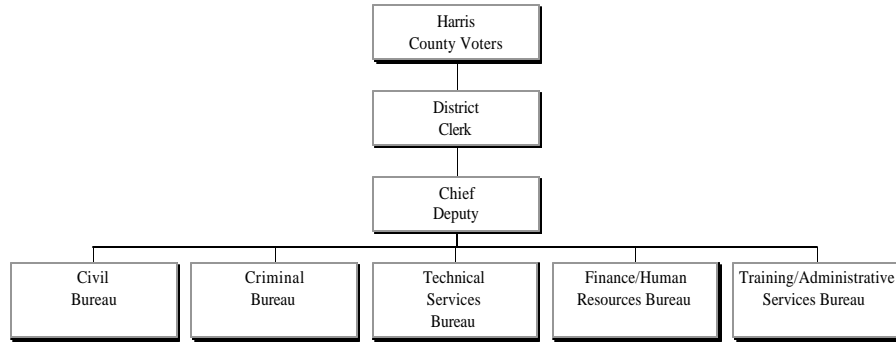
MEASUREMENT DATA

	FY 2005-06 Estimated	FY 2005-06 Actual	FY 2006-07 Estimated
Assumed names	78,218	70,741	72,375
Uniform commercial code	2,987	2,227	2,190
Birth certificates	3,868	4,313	4,525
Death certificates	1,885	2,155	2,275
Marriage licenses	33,329	31,603	32,250
Informal marriages	797	785	792
Probate cases	15,474	15,437	15,474
Co. Civil Ct. cases	21,753	25,778	25,850
Real Property filings	883,063	837,352	845,350
Elections served	34	47	175
Election equipment rental revenue	\$4,000,000	\$2,662,035	\$3,650,000

BRANCHES

Office	Fiscal Year 2005-06 Revenues	Fiscal Year 2005-06 Expenditures	Percent Cost Recovery
1. Chimney Rock	\$ 765,122	\$ 139,012	550%
2. No. Shepherd	512,553	393,113	130%
3. Clay Road	427,639	186,991	229%
4. Cypresswood	332,119	167,733	198%
5. Pasadena	320,181	166,341	193%
6. Humble	285,860	224,781	127%
7. Baytown	172,202	187,790	92%
8. Clear Lake	166,608	123,202	135%
9. Southbelt	102,902	120,781	85%
Totals	\$3,085,186	\$1,709,744	180%

District Clerk



PURPOSE

Responsibilities of the District Clerk include custodial care and safekeeping of all court records for the 59 district courts and 15 county criminal courts, and accounting for all monies paid in as deposits on civil cases awaiting disposition and all monies awarded to minors in court actions that are paid into the registry of the court. The department accounts for and processes child support payments and also coordinates the jury system for the courts. The District Clerk is elected for a four-year term.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 19,958,375	\$ 19,956,264	\$ 19,760,836
Materials & Supplies	1,771,820	1,887,607	1,679,972
Buildings & Equipment	417,286	719,546	1,005,545
Services & Utilities	3,550,964	1,523,740	3,252,093
Transportation & Travel	105,375	25,611	105,374
Financial Transactions	-	21,613	-
Subtotal	\$ 25,803,820	\$ 24,134,381	\$ 25,803,820
Jury System	\$ 2,648,914	\$ 2,502,393	\$ 3,348,914
Total	\$ 28,452,734	\$ 26,636,774	\$ 29,152,734

AUTHORIZED POSITIONS

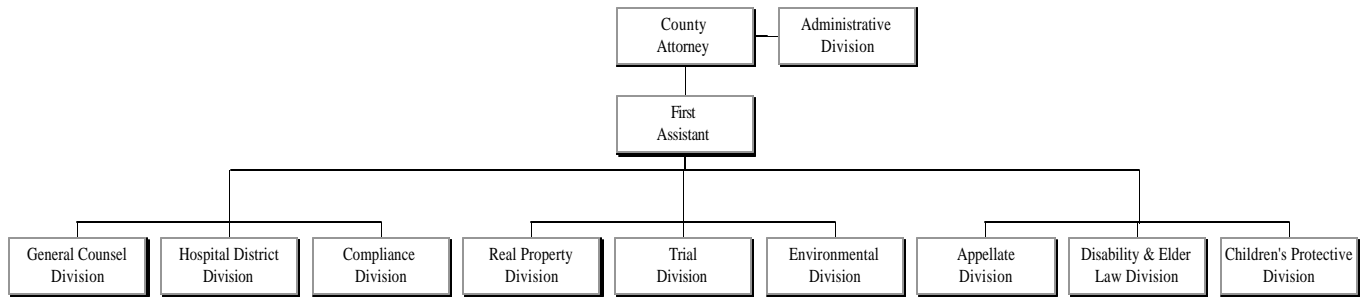
	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
District Clerk	1	0	1	0	1	0
Administrative	7	16	8	16	8	16
Civil Division	199	1	195	1	195	1
Criminal Division	151	1	148	1	150	1
Systems Division	79	0	89	0	89	0
Finance Division	49	0	56	0	56	0
Administrative Services	26	1	15	1	15	1
Jury	<u>8</u>	<u>0</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>0</u>
Total	520	19	520	19	522*	19

*During FY 2005-06 two regular positions were approved.

MEASUREMENT DATA

	<u>FY 2005-06</u> <u>Estimated</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Estimated</u>
Civil cases filed	37,792	39,484	43,315
Civil cases disposed	31,775	33,408	36,881
Family/Juvenile cases filed	44,943	43,810	44,841
Family/Juvenile cases disposed	45,903	44,509	45,315
Misdemeanor cases filed	67,753	71,302	77,000
Misdemeanor cases disposed	69,740	68,730	77,500
Felony cases filed	37,376	36,983	39,000
Felony cases disposed	43,941	36,961	39,000
Post judgment filed	17,485	19,084	19,687
Post judgment disposed	16,455	18,455	19,541
Certified/Uncertified copies issued	1,251,057	1,791,780	1,200,000
Certified/Uncertified copies no fee	209,689	171,524	185,800
Jurors summoned	823,366	749,130	745,000
Jurors qualified	137,400	152,422	155,000
Jurors used	102,902	98,437	99,000
Phones answered	34,501	39,178	36,000
<u>Child Support</u>			
Administrative Income Writs	105,344	107,966	165,834
Customer Services Inquiries	-	148,343	107,352

County Attorney



PURPOSE

The County Attorney's Office provides legal representation in civil matters as specified by State statutes for county agencies, the Flood Control District, Hospital District, county departments and officials and several State agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, revenue collections, title examinations, contracts, agreements, legal opinions, EEOC claims, pollution, mental health commitments, injunctions, flood plain matters, Justice Department submissions, workers' compensation, deed restrictions, civil rights claims, election matters, children's protective services, and environmental matters. The County Attorney is elected for a four-year term.

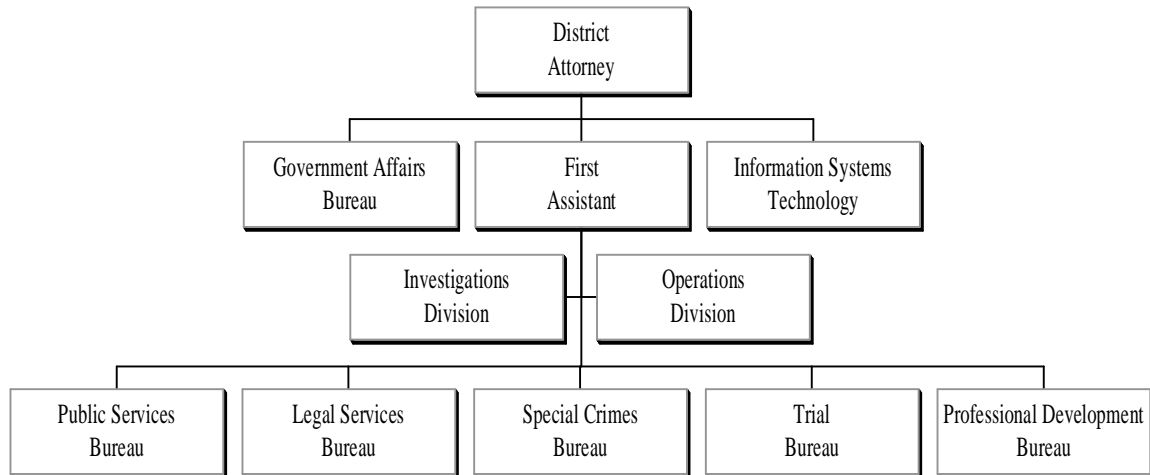
EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 13,587,962	\$ 12,678,577	\$ 13,618,357
Materials & Supplies	470,000	377,306	359,000
Buildings & Equipment	40,000	-	40,000
Services & Utilities	263,000	1,476,486	604,000
Transportation & Travel	83,000	78,954	83,000
Financial Transactions	26,000	881,665	56,000
Total	\$ 14,469,962	\$ 15,492,988	\$ 14,760,357

AUTHORIZED POSITIONS						
	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Attorney	1	0	1	0	1	0
Administrative	15	0	17	0	17	0
Attorneys	72	0	68	0	68	0
Assistants	1	0	1	0	1	0
Investigators	12	0	11	0	11	0
Interns	0	24	0	24	0	24
Paralegals/Secretaries/Clerical	92	0	89	0	89	0
Model Positions	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	193	26	187	24	187	24

MEASUREMENT DATA			
	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Abstract title examinations	4,345	2,871	2,900
Appellate files opened	230	95	100
Appellate files pending	300	98	105
Children's Protection files opened	1,400	1,505	1,988
Children's Protection files pending	2,500	3,256	4,571
Compliance files opened	13,950	26,922	12,000
Compliance files pending	8,615	22,444	15,000
Disability and Elder Law files opened	325	317	330
Disability and Elder Law files pending	1,400	1,422	1,470
Eminent Domain files opened	180	78	130
Eminent Domain files pending	150	93	100
Environmental files opened	165	151	166
Environmental files pending	200	197	200
Flood Control files opened	355	287	300
Flood Control files pending	50	35	40
General Counsel contracts and opinions files opened	2,400	2,450	2,695
General Counsel contracts and opinions files pending	300	225	260
Hospital District claims resolved	105	52	55
Hospital District collections (liens, crime victims, Medicaid, Medicare)	300	193	200
Hospital District collections (miscellaneous, contracts, tax abatements)	80	96	100
Labor & Employment files opened	85	65	65
Labor & Employment files pending	80	80	80
Mental Health files opened	6,000	7,023	7,725
Mental Health hearings (probable cause and final hearings)	7,500	9,450	10,393
Real Property files opened	385	240	280
Real Property files pending	70	138	140
Trial files opened	230	140	375
Trial files pending	350	145	300
*Compliance includes Appraisal District and Community Protection cases.			

District Attorney



PURPOSE

The District Attorney's office represents the state in all criminal cases in district, county and justice courts. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal and juvenile courts in the county, investigating special white collar and economic crimes, advising police and citizens on criminal matters, and performing special services for non-support, worthless check, welfare fraud, and consumer fraud cases. The District Attorney is elected for a four-year term.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 42,364,498	\$ 41,754,168	\$ 44,347,365
Materials & Supplies	485,000	431,542	470,000
Buildings & Equipment	50,000	-	200,000
Services & Utilities	375,000	222,301	336,000
Transportation & Travel	345,000	381,591	395,000
Financial Transactions	444,074	318,818	501,728
Total	\$ 44,063,572	\$ 43,108,420	\$ 46,250,093
<u>Other Funds</u>			
Fund 2320-DA Special Investigation	\$ -	\$ -	\$ 10,375,596
Fund 2330-DA HOT Check Depository	-	64,832	5,290,662
Fund 2560-Seized Assets-Treasury	7,467	-	7,960
Fund 2570-Seized Assets-Justice	120,196	41,932	84,025
Fund 2630-Seized Assets-State	12,434,778	2,944,868	12,499,487
Fund 6020-Special Investigations	9,130,346	-	-
Fund 6030-Administration	4,210,180	-	-
Total, Other Funds	\$ 25,902,967	\$ 3,051,632	\$ 28,257,730
Grand Total	\$ 69,966,539	\$ 46,160,052	\$ 74,507,823

AUTHORIZED POSITIONS

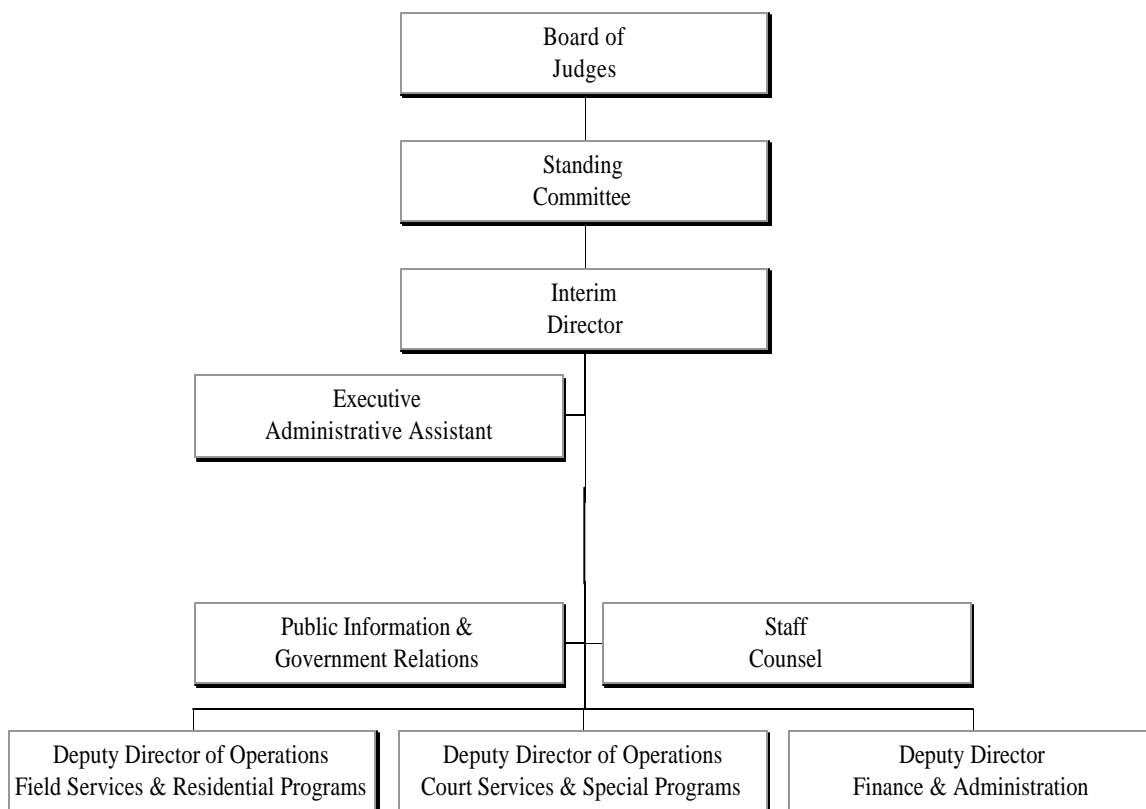
	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
District Attorney	1	0	1	0	1	0
Administrative	7	0	7	0	7	0
Attorneys	228	0	230	0	229	0
Investigator	58	0	59	0	59	0
Clerical/Support	149	0	152	0	152	0
Attorney/Part-Time	0	0	0	0	0	1
Interns	0	43	0	43	0	43
Model-Investigator	0	2	0	2	0	2
Model-Senior Prosecutor	0	1	0	1	0	1
Model-Junior Prosecutor	0	3	0	3	0	3
Model-Secretary	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Total	443	51	449	51	448*	52*

**During FY 2005-06 two regular positions and a part-time position were approved and a regular position was deleted.*

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Cases filed DA intake	110,000	105,064	112,103
Felony dispositions	46,500	42,498	45,898
Misdemeanor dispositions	72,300	71,769	75,870
Juvenile dispositions	17,300	16,667	19,997
Appeals and writs handled	2,100	2,414	2,400
Hot check restitution ordered	\$1,750,000	\$1,480,892	\$ 1,608,000
Consumer fraud rest. ordered	\$8,500,000	\$ 555,216	\$24,951,125
Major fraud rest. ordered	\$9,200,000	\$9,500,539	\$ 8,520,000
Welfare fraud rest. ordered	\$ 600,000	\$ 405,308	\$ 395,000
Public integrity rest. ordered	\$ 700,000	\$ 167,963	\$ 1,190,400

Community Supervision & Corrections



PURPOSE

The Community Supervision & Corrections Department serves 22 district criminal and 15 county criminal courts with supervision and services for felony and misdemeanor offenders. The department provides pre-sentence investigations and special restitution programs for the courts. The Director of Community Supervision and Corrections is appointed by the judges. Staff are paid through a separate state judicial district trust fund. The judges contract with the county for payroll and purchasing services and the county by statute provides facilities, equipment, and utilities.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Materials & Supplies	\$ 50,000	\$ 146,062	\$ 131,995
Buildings & Equipment	104,300	-	-
Services & Utilities	581,535	524,996	578,916
Transportation & Travel	75,000	78,164	75,000
Financial Transactions	-	22,848	24,924
Total	\$ 810,835	\$ 772,070	\$ 810,835

AUTHORIZED POSITIONS

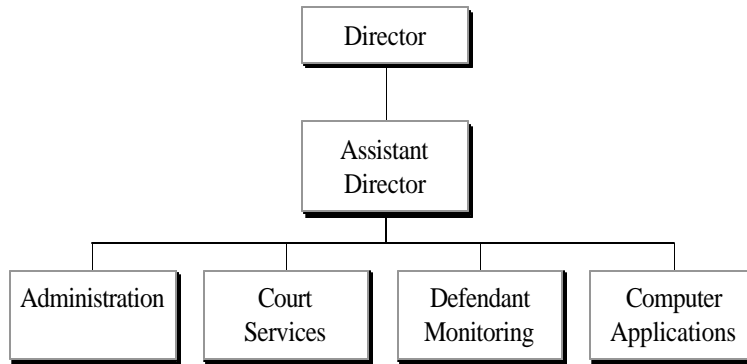
	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judicial District	573	24	573	36	573	49
Boot Camp Program	142	18	140	22	140	22
Community Service Program	69	4	59	14	59	14
Electronic Monitoring	7	0	7	0	7	0
Intensive Supervision	102	3	102	9	0	0
Special Programs/CCF	0	0	0	0	6	0
Special Programs/FaVOR	0	0	0	0	13	0
Special Programs/Mental Health	0	0	0	0	5	0
Special Programs/SAPF	0	0	0	0	12	0
Sex Offender Program	0	0	0	0	67	5
Literacy	11	6	11	6	11	6
Mental Health Program	13	0	13	0	13	0
RSAT Program	29	0	29	0	29	0
State Jail Program	2	0	2	0	2	0
TAIP Program	10	2	10	2	10	2
Victim Assit.-CCP	2	0	2	0	2	0
Victim Assit.-Grant	2	0	2	0	2	0
Substance Abuse Caseload	8	0	8	0	8	0
Day Reporting/Treatment	12	0	13	0	17	0
Drug Courts	8	0	8	0	8	0
Research Program-Grant	0	2	0	0	0	0
RSAT Program-Grant	0	0	0	0	10	0
Caseload Reduction/CTI	0	0	0	0	30	0
Peden Facility	0	0	0	0	74	16
Residential Aftercare	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17</u>	<u>0</u>
Total	990	59	979	89	1,115*	114*

*During FY 2005-06 an increase of positions was due to new state programs.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Total caseloads	46,210	39,847	40,648
Successful Terminations	15,506	21,474	16,161
Probations Revoked	6,780	5,941	5,469
Community Service Hours	1.9m	270,951	271,000
Community Service (\$)	14,709,503	2,355,810	2,357,700
Restitution Collected (\$)	9,031,619	6,309,610	6,564,519
Fine and Courts Cost (\$)	6,042,210	5,019,557	5,222,347

Pretrial Services



PURPOSE

Pretrial Services gathers information concerning the criminal and social history of defendants for use by the county and district criminal courts in considering bond. Defendants released on personal bond may be required to pay the agency a fee based on judicial determination and state law. The director is appointed by Commissioners Court.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 5,598,531	\$ 5,644,158	\$ 5,722,226
Materials & Supplies	139,900	156,135	181,800
Buildings & Equipment	25,570	-	2,000
Services & Utilities	218,400	141,553	352,300
Transportation & Travel	7,600	3,142	9,500
Total	\$ <u>5,990,001</u>	\$ <u>5,944,989</u>	\$ <u>6,267,826</u>

AUTHORIZED POSITIONS

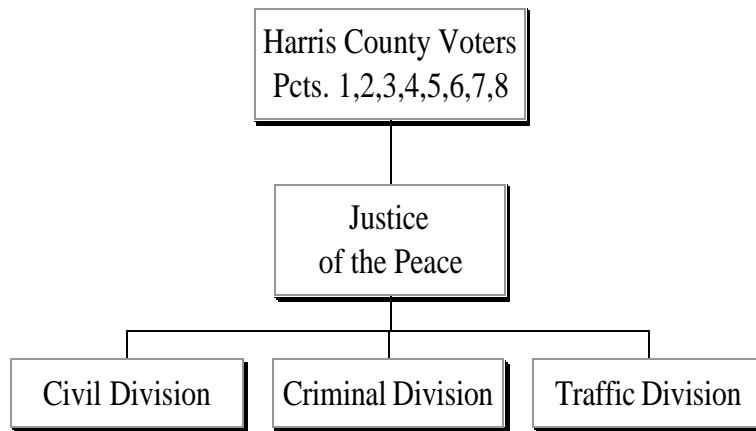
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Director	1	0	1	0	1	0
Administrative	5	0	5	0	5	0
Direct Services	81	0	81	0	84	0
Direct Services, grant	0	0	0	0	0	0
Clerical/Support	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	98	0	99	0	103*	0

*During FY 2005-06 four regular positions were approved.

MEASUREMENT DATA

	FY 2005-06 <u>Estimated</u>	FY 2005-06 <u>Actual</u>	FY 2006-07 <u>Estimated</u>
<u>Reports completed</u>			
Misdemeanor defendants	52,842	50,400	53,928
Felony defendants	32,832	32,118	31,570
Total defendant reports completed	85,674	82,518	85,498
Percent of all defendants	88%	88%	87%
<u>Caseload profile</u>			
Average caseload-General Supervision	492	555	583
Average caseload-Special Conditions	1,621	1,428	1,500
<u>Defendants supervised</u>			
Personal bond	4,310	4,105	4,300
Surety/cash bond	7,228	5,397	5,700
Post adjudication	38	47	37
Total number of defendants supervised	11,576	9,549	10,037
<u>Supervision activity</u>			
In office contacts with defendants	74,455	79,235	83,276
Defendants monitored electronically	604	478	520
Daily curfews required	10	50	50
Orders for Ignition Interlock	2,226	1,646	1,755
<u>Compliance activity (personal bond only)</u>			
Successful completion of bond	3,726	3,538	3,657
Non-compliance with conditions	79	100	105
Failures to appear	381	388	329
Failure to appear resolved	295	357	280
<u>Compliance activity (Cash/Surety)</u>			
Successful completion of bond	4,445	4,135	4,798
Non-compliance with conditions	959	874	1,029
Failures to appear	325	319	371
Failure to appear resolved	325	292	367
<u>Fees collected</u>			
Personal bond fee	\$ 55,470	\$ 46,171	\$ 48,364
Urinalysis screening fee	\$296,692	\$292,270	\$277,287
Electronic monitoring fee	\$159,460	\$138,952	\$145,544
Ignition Interlock	\$ 3,732	\$ 15,014	\$ 14,541

Justices of the Peace



PURPOSE

There are 16 justices of the peace in the county. Each is responsible for preparing his or her docket for small claims, civil suits, and class C misdemeanors. The JPs also issue warrants, handle miscellaneous complaints, and perform marriages. Each justice of the peace is elected within one of eight precincts for a four-year term.

EXPENSE SUMMARY

<u>J.P., Pct. 1, Pos. 1</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 1,228,414	\$ 1,205,735	\$ 1,209,414
Materials & Supplies	50,120	56,053	54,900
Services & Utilities	22,930	34,383	36,150
Transportation & Travel	1,500	1,999	2,500
Total	\$ 1,302,964	\$ 1,298,170	\$ 1,302,964

AUTHORIZED POSITIONS

<u>Precinct 1.1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Traffic Division	7	0	7	0	7	0
Civil Division	4	0	4	0	4	0
Criminal Division	5	0	5	0	5	0
Clerical/Support	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	26	0	26	0	26	0

EXPENSE SUMMARY			
<u>J.P., Pct. 1, Pos. 2</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 1,665,938	\$ 1,733,637	\$ 1,658,343
Materials & Supplies	87,605	60,680	95,200
Buildings & Equipment	-	5,519	-
Services & Utilities	33,677	27,390	33,677
Transportation & Travel	16,500	8,162	16,500
Total	\$ 1,803,720	\$ 1,835,388	\$ 1,803,720

AUTHORIZED POSITIONS						
<u>Precinct 1.2</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Chief Clerk	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	13	0	13	0	14	0
Criminal Division	22	2	22	0	22	0
Part-Time	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>
Total	40	2	40	2	41*	0*
<i>*During FY 2005 -06 a regular position was approved and two part-time positions were deleted.</i>						

EXPENSE SUMMARY			
<u>J.P., Pct. 2, Pos. 1</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 604,772	\$ 576,445	\$ 604,772
Materials & Supplies	14,700	11,365	14,700
Services & Utilities	14,519	10,149	14,519
Transportation & Travel	3,100	280	3,100
Total	\$ 637,091	\$ 598,239	\$ 637,091

AUTHORIZED POSITIONS						
<u>Precinct 2.1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	5	0	5	0	5	0
Clerical/Support	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	11	1	11	1	11	1

EXPENSE SUMMARY						
<u>J.P., Pct. 2, Pos. 2</u>	<u>FY 2005-06 Budget</u>		<u>FY 2005-06 Expenditures</u>		<u>FY 2006-07 Budget</u>	
Labor & Benefits	\$	662,199	\$	624,382	\$	657,124
Materials & Supplies		20,725		10,244		20,000
Services & Utilities		25,050		23,227		30,850
Transportation & Travel		2,550		2,477		2,550
Total	\$	710,524	\$	660,330	\$	710,524
AUTHORIZED POSITIONS						
<u>Precinct 2.2</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	2	0	2	0	2	0
Traffic Division	2	0	2	0	2	0
Bad Check Division	2	0	2	0	2	0
Model-Clerk	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	11	1	11	1	11	1
EXPENSE SUMMARY						
<u>J.P., Pct. 3, Pos. 1</u>	<u>FY 2005-06 Budget</u>		<u>FY 2005-06 Expenditures</u>		<u>FY 2006-07 Budget</u>	
Labor & Benefits	\$	1,362,716	\$	1,297,409	\$	1,351,197
Materials & Supplies		42,375		32,137		53,894
Services & Utilities		14,683		13,096		14,683
Transportation & Travel		1,000		-		1,000
Total	\$	1,420,774	\$	1,342,642	\$	1,420,774
AUTHORIZED POSITIONS						
<u>Precinct 3.1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	4	0	4	0
Civil Division	3	0	3	0	3	0
Criminal Division	15	2	16	0	16	0
Clerical/Support	<u>0</u>	<u>0</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>
Total	22	2	25	2	25	2

EXPENSE SUMMARY			
J.P., Pct. 3, Pos. 2	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 836,304	\$ 859,995	\$ 858,377
Materials & Supplies	25,000	16,988	25,000
Services & Utilities	27,317	21,625	28,216
Transportation & Travel	750	258	750
Total	\$ 889,371	\$ 898,866	\$ 912,343

AUTHORIZED POSITIONS						
Precinct 3.2	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	2	0	2	0
Criminal Division	4	0	4	0	4	0
Traffic Division	4	0	4	0	4	0
Bad Check Division	1	0	1	0	1	0
Report Division	2	0	2	0	2	0
Night Clerks	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total	16	1	16	1	16	0*

**During FY 2005-06 a part-time position was deleted.*

EXPENSE SUMMARY			
J.P., Pct. 4, Pos. 1	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 2,116,074	\$ 2,120,917	\$ 2,150,152
Materials & Supplies	136,500	97,677	113,025
Buildings & Equipment	30,000	18,814	43,000
Services & Utilities	76,700	73,613	67,990
Transportation & Travel	3,000	15,748	2,000
Total	\$ 2,362,274	\$ 2,326,769	\$ 2,376,167

AUTHORIZED POSITIONS						
Precinct 4.1	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	5	0	4	0	4	0
Trial Division	4	0	5	0	5	0
Bad Check Division	2	0	1	0	1	0
Juvenile Division	1	0	2	0	2	0
Misd./Traffic Div.	<u>30</u>	<u>0</u>	<u>33</u>	<u>0</u>	<u>33</u>	<u>0</u>
Total	46	0	49	0	49	0

EXPENSE SUMMARY						
<u>J.P., Pct. 4, Pos. 2</u>	<u>FY 2005-06 Budget</u>		<u>FY 2005-06 Expenditures</u>		<u>FY 2006-07 Budget</u>	
Labor & Benefits	\$	1,139,232	\$	1,082,288	\$	1,130,506
Materials & Supplies		38,000		35,834		44,919
Services & Utilities		18,668		17,739		19,625
Transportation & Travel		900		913		1,750
Total	\$	1,196,800	\$	1,136,774	\$	1,196,800
AUTHORIZED POSITIONS						
<u>Precinct 4.2</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	3	0	3	0	3	0
Criminal Division	4	0	5	0	5	0
Traffic Division	9	0	8	0	8	0
Bad Check Division	3	0	3	0	3	0
Clerical/Support	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>
Total	25	0	25	0	25	0
EXPENSE SUMMARY						
<u>J.P., Pct. 5, Pos. 1</u>	<u>FY 2005-06 Budget</u>		<u>FY 2005-06 Expenditures</u>		<u>FY 2006-07 Budget</u>	
Labor & Benefits	\$	1,379,998	\$	1,302,879	\$	1,389,057
Materials & Supplies		35,000		62,733		31,100
Buildings & Equipment		7,350		-		-
Services & Utilities		23,552		24,775		25,837
Transportation & Travel		1,094		555		1,000
Total	\$	1,446,994	\$	1,390,942	\$	1,446,994
AUTHORIZED POSITIONS						
<u>Precinct 5.1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	4	0	4	0	4	0
Civil Division	4	0	4	0	4	0
Traffic/Criminal Division	11	0	14	0	14	0
Bad Check Division	1	0	1	0	1	0
Clerical/Support	<u>5</u>	<u>1</u>	<u>5</u>	<u>1</u>	<u>5</u>	<u>1</u>
Total	26	1	29	1	29	1

EXPENSE SUMMARY			
<u>J.P., Pct. 5, Pos. 2</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 1,700,067	\$ 1,853,119	\$ 1,940,918
Materials & Supplies	105,330	84,468	116,330
Buildings & Equipment	74,708	-	17,600
Services & Utilities	27,200	12,624	29,700
Transportation & Travel	2,000	1,227	2,000
Total	\$ 1,909,305	\$ 1,951,438	\$ 2,106,548

AUTHORIZED POSITIONS						
<u>Precinct 5.2</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	6	0	6	0	6	0
Civil Division	5	0	6	0	6	0
Criminal Division	4	0	4	0	4	0
Traffic Division	9	0	9	0	9	0
Bad Check Division	2	0	2	0	2	0
Clerical/Support	13	0	15	0	15	0
Total	40	0	43	0	43	0

EXPENSE SUMMARY			
<u>J.P., Pct. 6, Pos. 1</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 423,355	\$ 425,988	\$ 423,355
Materials & Supplies	25,584	11,105	25,584
Buildings & Equipment	3,000	-	3,000
Services & Utilities	17,550	12,169	17,550
Transportation & Travel	3,500	268	3,500
Total	\$ 472,989	\$ 449,530	\$ 472,989

AUTHORIZED POSITIONS						
<u>Precinct 6.1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	1	0	1	0	1	0
Civil Division	2	0	2	0	2	0
Criminal Division	2	0	2	0	2	0
Clerical	1	0	1	0	1	0
Total	7	0	7	0	7	0

EXPENSE SUMMARY

<u>J.P., Pct. 6, Pos. 2</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 376,843	\$ 381,074	\$ 398,832
Materials & Supplies	7,151	7,522	7,151
Services & Utilities	11,650	7,214	11,650
Transportation & Travel	1,000	-	1,000
Total	\$ 396,644	\$ 395,810	\$ 418,633

AUTHORIZED POSITIONS

<u>Precinct 6.2</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	1	0	1	0	1	0
Civil Division	2	0	1	0	1	0
Criminal Division	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>3</u>	<u>1</u>
Total	5	1	5	1	6*	1

**During FY 2005-06 a regular position was approved.*

EXPENSE SUMMARY

<u>J.P., Pct. 7, Pos. 1</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 541,360	\$ 510,205	\$ 576,174
Materials & Supplies	64,250	15,759	32,340
Services & Utilities	21,590	16,622	18,986
Transportation & Travel	1,300	232	1,000
Total	\$ 628,500	\$ 542,818	\$ 628,500

AUTHORIZED POSITIONS

<u>Precinct 7.1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	2	0	2	0	2	0
Civil Division	2	0	3	0	3	0
Criminal Division	<u>5</u>	<u>1</u>	<u>5</u>	<u>0</u>	<u>5</u>	<u>0</u>
Total	10	1	11	0	11	0

EXPENSE SUMMARY

<u>J.P., Pct. 7, Pos. 2</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 587,617	\$ 559,627	\$ 584,265
Materials & Supplies	40,261	27,483	43,828
Buildings & Equipment	7,477	-	7,014
Services & Utilities	22,254	17,639	22,502
Transportation & Travel	1,500	842	1,500
Total	\$ 659,109	\$ 605,591	\$ 659,109

AUTHORIZED POSITIONS

<u>Precinct 7.2</u>	<u>FY 2004-05 Regular</u>	<u>Temp. and Part-Time</u>	<u>FY 2005-06 Regular</u>	<u>Temp. and Part-Time</u>	<u>FY 2006-07 Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	1	0	1	0	1	0
Criminal Division	<u>5</u>	<u>0</u>	<u>5</u>	<u>0</u>	<u>5</u>	<u>0</u>
Total	10	0	10	0	10	0

EXPENSE SUMMARY

<u>J.P., Pct. 8, Pos. 1</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 823,900	\$ 782,437	\$ 824,141
Materials & Supplies	15,858	14,806	14,767
Services & Utilities	11,945	10,188	12,795
Transportation & Travel	1,500	889	1,500
Total	\$ 853,203	\$ 808,320	\$ 853,203

AUTHORIZED POSITIONS

<u>Precinct 8.1</u>	<u>FY 2004-05 Regular</u>	<u>Temp. and Part-Time</u>	<u>FY 2005-06 Regular</u>	<u>Temp. and Part-Time</u>	<u>FY 2006-07 Regular</u>	<u>Temp. and Part-Time</u>
Justice of the Peace	1	0	1	0	1	0
Civil Division	2	0	2	0	2	0
Criminal Division	3	1	3	1	3	1
Traffic Division	4	0	4	0	4	0
Clerical/Support	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>
Total	14	2	14	2	14	2

EXPENSE SUMMARY

J.P., Pct. 8, Pos. 2	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 804,900	\$ 781,437	\$ 801,303
Materials & Supplies	22,000	22,879	26,000
Services & Utilities	21,803	15,162	21,400
Transportation & Travel	4,500	1,790	4,500
Total	\$ 853,203	\$ 821,268	\$ 853,203

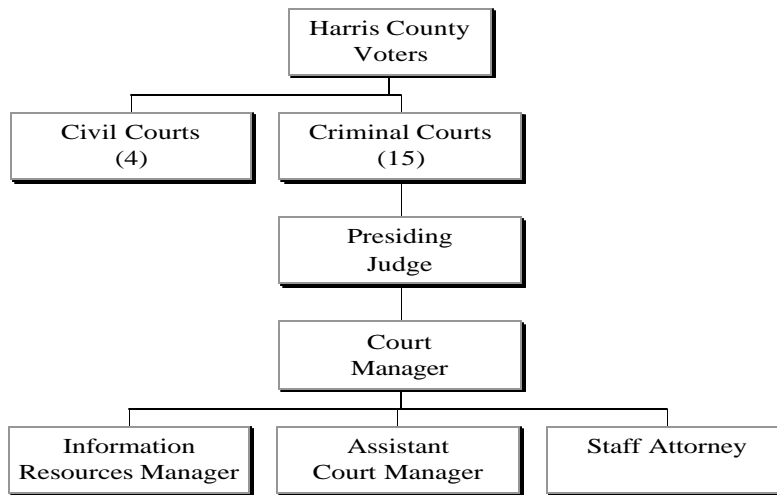
AUTHORIZED POSITIONS

Precinct 8.2	FY 2004-05 Regular	FY 2004-05 Temp. and Part-Time	FY 2005-06 Regular	FY 2005-06 Temp. and Part-Time	FY 2006-07 Regular	FY 2006-07 Temp. and Part-Time
Justice of the Peace	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Civil Division	3	0	3	0	3	0
Criminal Division	7	0	7	0	7	0
Clerical/Support	1	0	1	0	1	0
Model Clerk	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	15	1	15	1	15	1

MEASUREMENT DATA

Cases filed in JP courts in Calendar Year 2005 as reported to the Texas Judicial Council.					
Court	Judge	Criminal Cases	Civil Cases	Total	Rank
1.1	Gorczynski	46,707	7,953	54,660	5
1.2	Patronella	44,703	8,961	53,664	6
2.1	Delgado	13,864	2,743	16,607	11
2.2	Risner	4,434	2,601	7,035	15
3.1	Parrott	57,140	4,322	61,462	4
3.2	Polumbo	18,579	2,072	20,651	8
4.1	Adams	98,532	7,855	106,387	2
4.2	Lawrence	26,267	4,054	30,321	7
5.1	Ridgway	59,990	8,366	68,356	3
5.2	Yeoman	98,469	14,951	113,420	1
6.1	Vara	4,605	1,333	5,938	16
6.2	Rodriguez	11,846	628	12,474	13
7.1	Bell	3,550	4,597	8,147	14
7.2	Burney	15,748	2,131	17,879	9
8.1	Maness-Barnes	12,893	2,359	15,252	12
8.2	Ditta	14,294	2,651	16,945	10
Totals		531,621	77,577	609,198	

County Courts



PURPOSE

There are 15 county criminal courts and four county civil courts. Each judge is elected for a four-year term. A central administrative office provides technical, legal and support staff and coordinators for the courts. The administrative staff also provides support for the justices of the peace.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 8,629,507	\$ 8,119,658	\$ 8,629,507
Materials & Supplies	420,000	468,104	420,000
Buildings & Equipment	571,000	30,693	471,000
Services & Utilities	3,933,266	4,201,218	4,033,266
Transportation & Travel	34,000	31,841	34,000
Financial Transactions	-	-	-
Total	<u>\$ 13,587,773</u>	<u>\$ 12,851,514</u>	<u>\$ 13,587,773</u>

AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Criminal Court Judges	15	0	15	0	15	0
Civil Court Judges	4	0	4	0	4	0
Administrative	6	0	6	0	6	0
Court Coordinator	19	5	19	5	19	5
Court Reporters	19	0	19	0	19	0
Clerical/Support	11	0	11	0	11	0
J.P. Support	11	1	11	1	11	1
Hearing Officer	6	0	6	0	6	0
Staff Attorney Intern	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Total	91	7	91	7	91	7

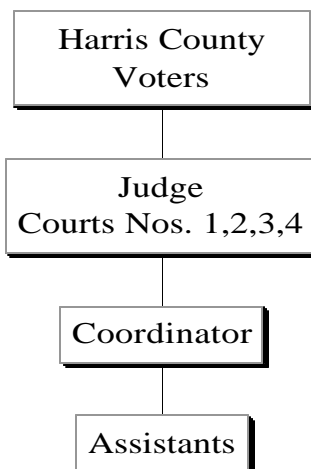
MEASUREMENT DATA**County Criminal Courts: Cases filed and disposed, FYs 1981-2007.**

	<u>Courts</u>	<u>New Cases Filed</u>	<u>Cases Disposed</u>	<u>%</u>
FY 2006-07 (Estimated)	15	77,000	75,000	97.4
FY 2005-06 (Actual)	15	74,599	71,769	96.2
FY 2004-05	15	68,402	66,881	97.8
FY 2003-04	15	64,236	62,626	97.5
FY 2002-03	15	60,378	59,978	99.4
FY 2001-02	15	59,583	57,938	97.2
FY 2000-01	15	62,489	62,849	100.6
FY 1999-00	15	59,760	62,004	103.8
FY 1998-99	15	55,410	55,234	99.7
FY 1997-98	15	57,259	57,723	100.8
FY 1996-97	15	61,473	64,025	104.2
FY 1995-96	14	57,017	63,000	110.5
FY 1994-95	14	52,872	57,984	109.7
FY 1993-94	14	51,376	46,164	89.9
FY 1992-93	14	66,893	65,171	97.4
FY 1991-92	14	55,392	51,753	93.4
FY 1990-91	14	51,831	46,667	90.0
FY 1989-90	14	50,977	50,289	98.7
FY 1988-89	14	46,916	49,591	105.7
FY 1987-88	14	53,927	54,380	100.8
FY 1986	14	54,558	60,300	110.5
FY 1985	12	63,031	65,022	103.2
FY 1984	12	59,753	65,014	108.8
FY 1983	12	61,263	54,493	88.9
FY 1982	10	47,221	43,502	92.1
FY 1981	10	32,408	32,170	99.3

County Civil Courts: Cases and instruments filed, FYs 1981-2007.

	<u>Courts</u>	<u>New Cases Filed</u>	<u>Instruments Filed</u>
FY 2006-07 (Est.)	4	26,000	525,000
FY 2005-06 (Actual)	4	25,209	517,076
FY 2004-05	4	21,148	430,693
FY 2003-04	4	22,488	412,077
FY 2002-03	4	21,215	400,991
FY 2001-02	4	18,577	318,350
FY 2000-01	4	18,494	357,452
FY 1999-00	4	16,542	350,580
FY 1998-99	4	16,887	324,868
FY 1997-98	4	16,840	445,804
FY 1996-97	4	16,500	420,000
FY 1995-96	4	16,381	415,130
FY 1994-95	4	15,127	408,497
FY 1993-94	4	15,318	439,990
FY 1992-93	4	16,822	410,958
FY 1991-92	4	18,652	407,945
FY 1990-91	4	19,559	351,877
FY 1989-90	4	18,534	323,303
FY 1988-89	4	19,297	287,775
FY 1987-88	4	23,193	296,164
FY 1986	4	25,192	293,672
FY 1985	4	16,812	241,730
FY 1984	4	16,812	206,226
FY 1983	4	16,075	227,354
FY 1982	4	15,832	208,352
FY 1981	4	19,590	254,789

Probate Courts



PURPOSE

There are four probate courts in Harris County. They have jurisdiction over the probation of wills, appointment of guardians, and the settlement, partition and distribution of estates. Probate Courts Nos. 3 and 4 share in processing of the mental illness dockets with staff support by Court No. 3. Each judge is elected for a four-year term.

EXPENSE SUMMARY

<u>Probate Court No. 1 (991)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 947,359	\$ 939,820	\$ 951,218
Materials & Supplies	20,285	18,983	13,500
Services & Utilities	87,422	197,036	109,600
Transportation & Travel	5,300	4,868	4,500
Total	<u>\$ 1,060,366</u>	<u>\$ 1,160,707</u>	<u>\$ 1,078,818</u>

AUTHORIZED POSITIONS

<u>Court No. 1</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	3	0	3	0	3	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	6	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	12	0	12	0	12	0

EXPENSE SUMMARY

Probate Court No. 2 (992)	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 939,653	\$ 891,331	\$ 952,481
Materials & Supplies	13,000	21,162	17,000
Buildings & Equipment	600	-	-
Services & Utilities	102,113	139,709	103,537
Transportation & Travel	5,000	7,150	5,800
Total	\$ 1,060,366	\$ 1,059,352	\$ 1,078,818

AUTHORIZED POSITIONS

Court No. 2	FY 2004-05 Regular	Temp. and Part-Time	FY 2005-06 Regular	Temp. and Part-Time	FY 2006-07 Regular	Temp. and Part-Time
Judge	1	0	1	0	1	0
Coordinator	2	0	2	0	2	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	6	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	11	0	11	0	11	0

EXPENSE SUMMARY

Probate Court No. 3 (993)	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 984,859	\$ 962,808	\$ 1,017,680
Materials & Supplies	10,700	7,011	12,000
Services & Utilities	56,807	168,416	43,138
Transportation & Travel	8,000	14,329	6,000
Total	\$ 1,060,366	\$ 1,152,564	\$ 1,078,818

Mental Health Section

Labor & Benefits	\$ 509,674	\$ 470,334	\$ 579,457
Materials & Supplies	32,500	23,948	27,500
Services & Utilities	721,543	784,111	691,290
Transportation & Travel	10,000	3,230	10,000
Total	\$ 1,273,717	\$ 1,281,623	\$ 1,308,247

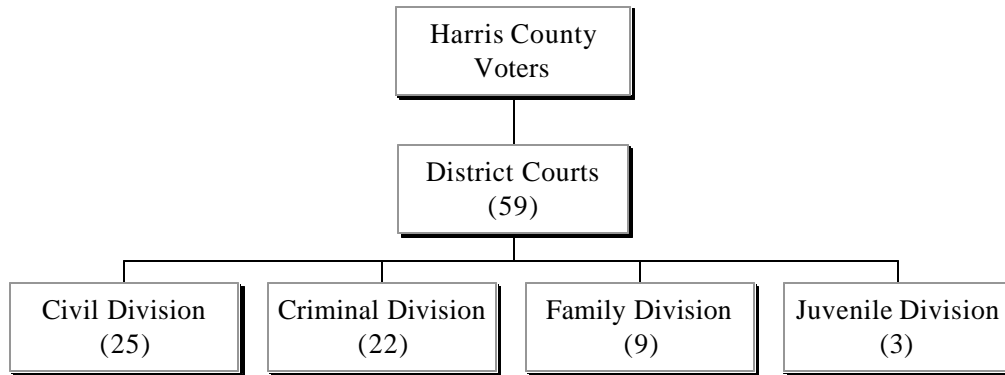
AUTHORIZED POSITIONS						
<u>Court No. 3</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	3	1	3	1	3	1
Court Reporter	1	0	1	0	1	0
Clerical/Support	5	0	5	0	5	0
Mental Health Section	7	0	7	0	7	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	18	1	18	1	18	1

EXPENSE SUMMARY			
<u>Probate Court No. 4 (994)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 948,982	\$ 894,997	\$ 925,718
Materials & Supplies	23,500	23,034	31,500
Buildings & Equipment	1,000	-	-
Services & Utilities	84,884	101,936	111,600
Transportation & Travel	<u>2,000</u>	<u>6,120</u>	<u>10,000</u>
Total	\$ 1,060,366	\$ 1,026,087	\$ 1,078,818

AUTHORIZED POSITIONS						
<u>Court No. 4</u>	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Judge	1	0	1	0	1	0
Coordinator	2	0	2	0	2	0
Court Reporter	1	0	1	0	1	0
Clerical/Support	6	0	6	0	6	0
Staff Attorney	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	11	0	11	0	11	0

MEASUREMENT DATA - PROBATE COURTS				
<u>Year</u>	<u>Total Cts.</u>	<u>Cases Filed</u>	<u>Instruments Filed</u>	<u>Mental Illness Cases</u>
FY 2006-07 (Est.)	4	8,931	339,152	7,400
FY 2005-06	4	7,796	291,543	6,220
FY 2004-05	4	8,410	294,602	5,524
FY 2003-04	4	9,096	313,314	6,035
FY 2002-03	4	8,787	300,606	5,748
FY 2001-02	4	8,035	279,487	4,799
FY 2000-01	4	8,609	291,392	4,795
FY 1999-00	4	8,358	282,905	4,655
FY 1998-99	4	12,472	298,153	4,384
FY 1997-98	4	12,133	312,245	4,278
FY 1996-97	4	12,320	320,216	4,714
FY 1995-96	4	13,541	302,500	3,904
FY 1994-95	4	13,259	296,569	2,892

District Courts



PURPOSE

There are 59 district courts in Harris County. They are divided into four trial divisions with 25 courts in the civil division, 22 in criminal, nine in family law, and three in juvenile. The district courts have a central office of administration, which includes research and support staff and coordinators for the courts. The family law courts have a separate associate judge and bailiff system and the juvenile courts have associate judges. The judge for each district court is elected for a four-year term.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 15,720,352	\$ 15,090,048	\$ 15,372,243
Materials & Supplies	499,000	387,161	622,562
Buildings & Equipment	118,223	-	120,000
Services & Utilities	23,141,688	23,644,637	23,736,126
Transportation & Travel	182,000	111,790	160,000
Financial Transactions	-	-	46,000
Total	\$ 39,661,263	\$ 39,233,636	\$ 40,056,931

AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Civil Court Judge	25	0	25	0	25	0
Court Reporter	25	0	25	0	25	0
Court Coordinator	25	0	25	0	25	0
Project Court Coordinator	1	0	1	0	1	0
Operations Coordinator	1	0	1	0	1	0
Administrative Support	3	0	3	0	3	0
Intern - Model	0	2	0	2	0	2
Criminal Court Judge	22	0	22	0	22	0
Court Reporter	22	0	22	0	22	0
Court Coordinator	22	0	22	0	22	0
Alternate Coordinator	3	0	3	0	3	0
Operations Coordinator	1	0	1	0	1	0
Grand Jury Bailiff	1	0	0	0	0	0
Family Court Judge	9	0	9	0	9	0
Family Cts. Assoc. Judge	9	0	9	0	9	0
Court Reporter	10	0	10	0	10	0
Court Coordinator	9	0	9	0	9	0
Bailiff	3	0	3	0	3	0
Administrative Support	1	0	1	0	1	0
Juvenile Court Judge	3	0	3	0	3	0
Associate Judge	4	0	4	0	4	1
Referee	0	1	0	1	0	0
Court Reporter	3	0	3	0	3	0
Court Coordinator	3	0	3	0	3	0
Court Systems Manager	1	0	1	0	1	0
Administrative Support	4	0	4	0	4	0
Administrative-Management	5	0	5	0	5	0
Technical Support	4	0	5	0	6	0
Administrative Support	7	0	7	0	7	0
Grand Jury & Charge	1	0	1	0	1	0
Special Projects Coordinator	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total	228	3	228	3	229*	3

**During FY 2005-06 a regular position was approved.*

MEASUREMENT DATA**District Court cases filed with the District Clerk, FYs 1980-2006.**

	<u>Criminal Cts.</u>		<u>Civil Cts.</u>		<u>Family & Juv. Cts.</u>		<u>Total</u>	
FY 2005-06	35,613	22	39,600	25	51,412	12	126,625	59
FY 2004-05	38,070	22	35,674	25	42,809	12	116,553	59
FY 2003-04	37,153	22	22,389	25	40,967	12	100,509	59
FY 2002-03	36,473	22	27,773	25	45,093	12	109,339	59
FY 2001-02	30,138	22	25,109	25	41,736	12	96,983	59
FY 2000-01	29,259	22	23,918	25	43,802	12	96,979	59
FY 1999-00	27,362	22	25,750	25	40,039	12	93,151	59
FY 1998-99	27,336	22	25,970	25	37,742	12	91,049	59
FY 1997-98	27,756	22	27,118	25	37,205	12	92,079	59
FY 1996-97	26,756	22	29,161	25	36,253	12	92,170	59
FY 1995-96	28,450	22	30,000	25	29,700	12	88,150	59
FY 1994-95	27,478	22	27,678	25	34,805	12	89,961	59
FY 1993-94	29,003	22	49,048	25	35,301	12	113,352	59
FY 1992-93	33,003	22	49,195	25	35,506	12	117,704	59
FY 1991-92	33,450	22	49,709	25	33,137	12	116,296	59
FY 1990-91	29,748	22	59,115	25	29,568	12	113,635	59
FY 1989-90	33,734	22	50,098	25	28,777	12	112,609	59
FY 1988-89	26,527	22	53,909	25	29,572	12	110,008	59
FY 1987-88	24,758	22	35,330	25	30,096	12	90,184	59
FY 1986	24,137	22	32,774	25	27,429	12	84,340	59
FY 1985	21,769	22	39,300	25	30,851	12	91,920	59
FY 1984	19,538	22	46,965	25	35,461	12	101,964	59
FY 1983	21,904	21	46,058	25	32,766	12	100,728	58
FY 1982	21,544	18	29,695	23	36,764	12	88,003	53
FY 1981	18,693	18	28,080	23	37,149	12	83,922	53
FY 1980	18,202	18	26,903	18	35,528	12	80,633	48

District Court cases filed with the District Clerk and cases disposed in FY 2005-06.

	<u>Cts.</u>	<u>Filed</u>	<u>Disposed</u>
Civil	25	39,600	33,593
Criminal	22	35,613	44,064
Family Law	9	37,511	39,083
Juvenile	3	3,901	13,872
Total	59	116,625	130,612

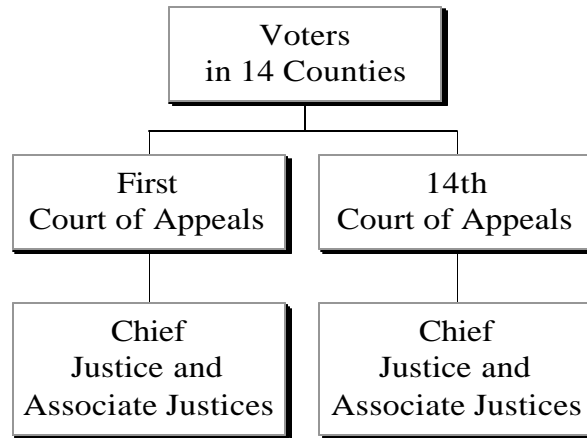
**Comparison of general fund budgets for the District Attorney
with budgets for court appointed attorneys for FYs 1989-2007**

	<u>District Attorney</u>	<u>Court Appointed Attorney</u>	<u>CAA as % of DA</u>
FY 2006-07	\$46,250,093	\$19,108,992	41
FY 2005-06	44,063,572	14,598,149	33
FY 2004-05	43,200,602	14,434,055	33
FY 2003-04	38,036,795	14,269,961	38
FY 2002-03	37,430,328	14,441,254	39
FY 2001-02	34,711,932	13,230,000	38
FY 2000-01	32,535,089	13,230,000	41
FY 1999-00	30,000,106	13,210,000	44
FY 1998-99	26,120,821	13,575,105	52
FY 1997-98	25,161,328	13,575,105	54
FY 1996-97	24,405,778	12,870,712	53
FY 1995-96	22,014,731	13,401,304	61
FY 1994-95	22,725,125	12,500,627	55
FY 1993-94	20,210,000	12,795,000	63
FY 1992-93	19,966,380	12,999,580	65
FY 1991-92	19,797,972	14,300,869	72
FY 1990-91	18,589,325	14,839,764	80
FY 1989-90	18,052,781	12,478,433	69

Estimated annual cost of a court in Harris County in each trial division as of 3/2006.

COSTS	DISTRICT				COUNTY		
	CIVIL (25)	CRIMINAL (22)	FAMILY (9)	JUVENILE (3)	CIVIL (4)	CRIMINAL (15)	PROBATE (4)
Salaries <i>(includes 3% for 6 mos. beg. Sept. 06)</i>							
Personnel function:							
Judge	\$ 27,456	\$ 27,456	\$ 27,456	\$ 27,456	\$ 130,679	\$ 130,679	\$ 130,679
Associate Judge	-	-	107,793	107,793	-	-	-
Hearing Officers	-	9,951	-	-	-	14,595	-
Staff Attorney	-	-	-	-	-	-	46,101
Bailiff	49,909	49,909	44,892	49,909	49,909	49,909	49,909
Clerk	158,825	134,590	158,825	197,716	348,109	134,590	410,222
Coordinator	56,586	56,586	56,586	56,586	56,588	56,588	188,662
Reporter	59,779	59,779	59,779	59,779	59,779	59,779	59,779
Process Server	-	49,909	-	-	-	49,909	-
Warrants	-	49,909	-	-	-	49,909	-
Court Services	-	95,669	-	-	-	210,470	-
District Attorney	-	655,817	-	515,019	-	356,733	-
Domestic Relations	-	-	164,735	164,735	-	-	-
Guardianship Services	-	-	-	-	-	-	176,472
Medical Examiner	-	20,917	-	-	-	-	-
Juvenile Probation	-	-	-	920,666	-	-	-
Administration	28,257	50,493	34,119	148,145	112,330	52,436	380,491
Total Salaries	\$ 380,812	\$ 1,260,985	\$ 654,185	\$ 2,247,804	\$ 757,394	\$ 1,165,597	\$ 1,442,315
Fringe Benefits	\$ 134,579	\$ 445,632	\$ 231,189	\$ 794,374	\$ 267,663	\$ 411,922	\$ 509,714
Total Salaries Plus Fringes	\$ 515,391	\$ 1,706,617	\$ 885,374	\$ 3,042,178	\$ 1,025,057	\$ 1,577,519	\$ 1,952,029
Other Operating Costs							
Materials & Supplies	\$ 10,552	\$ 20,986	\$ 10,552	\$ 10,552	\$ 24,637	\$ 34,592	\$ 25,375
Property & Equipment	2,034	3,633	2,034	2,034	24,789	24,856	-
Fees & Services	57,352	709,989	225,106	1,706,492	91,998	284,132	264,791
Transportation & Travel	2,712	5,446	2,712	2,712	1,789	4,577	9,075
Total Other Operating Costs	\$ 72,650	\$ 740,054	\$ 240,404	\$ 1,721,790	\$ 143,213	\$ 348,157	\$ 299,241
Total Direct Costs	\$ 588,041	\$ 2,446,671	\$ 1,125,778	\$ 4,763,968	\$ 1,168,270	\$ 1,925,676	\$ 2,251,270
Indirect Costs	\$ 197,737	\$ 654,766	\$ 339,686	\$ 1,167,172	\$ 191,954	\$ 295,409	\$ 350,295
Total Cost Per Court	\$ 785,778	\$ 3,101,438	\$ 1,465,464	\$ 5,931,140	\$ 1,360,225	\$ 2,221,085	\$ 2,601,565
Cost per court per day <i>(based on 260 working days/2,080 hrs.)</i>	\$ 3,022	\$ 11,929	\$ 5,636	\$ 22,812	\$ 5,232	\$ 8,543	\$ 10,006

Courts of Appeals



PURPOSE

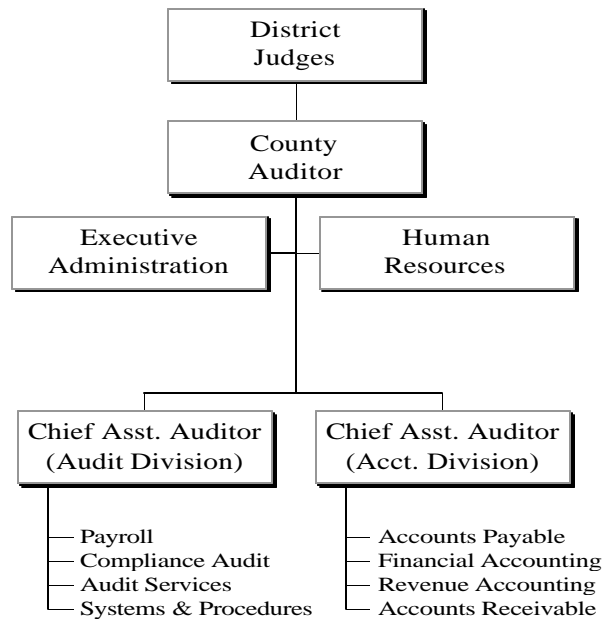
The First and Fourteenth Courts of Appeals are located in Houston. Their district includes Austin, Brazoria, Brazos, Burleson, Chambers, Colorado, Fort Bend, Galveston, Grimes, Harris, Trinity, Walker, Waller and Washington Counties. The courts have intermediate appellate jurisdiction in civil and criminal cases from trial courts in the district. Each appellate court is composed of a chief justice and eight associate justices. A justice is elected for a six-year term.

EXPENSE SUMMARY

<u>First Court of Appeals (930)</u>	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 116,350	\$ 103,270	\$ 104,613
Materials & Supplies	34,014	39,811	57,048
Buildings & Equipment	5,803	-	-
Services & Utilities	149,834	70,615	141,456
Transportation & Travel	800	10	3,684
Total	<u>\$ 306,801</u>	<u>\$ 213,706</u>	<u>\$ 306,801</u>
 <u>14th Court of Appeals (931)</u>			
Labor & Benefits	\$ 177,151	\$ 205,602	\$ 177,151
Materials & Supplies	18,000	25,236	18,000
Services & Utilities	104,900	58,936	104,900
Transportation & Travel	6,750	3,811	6,750
Total	<u>\$ 306,801</u>	<u>\$ 293,585</u>	<u>\$ 306,801</u>
 Appellate Judicial System Reserve	<u>\$ 2,209</u>	<u>\$ 6,463</u>	<u>\$ 48,446</u>

AUTHORIZED POSITIONS						
	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Chief Justice	2	0	2	0	2	0
Associate Justice	<u>16</u>	<u>2</u>	<u>16</u>	<u>2</u>	<u>16</u>	<u>2</u>
Total	18	2	18	2	18	2
MEASUREMENT DATA						
			<u>First Court</u>	<u>14th Court</u>	<u>Totals</u>	
Cases Filed	FY 1990-91		1,300	1,200	2,500	
Disposed			<u>1,250</u>	<u>1,100</u>	<u>2,350</u>	
Cases Filed	FY 1991-92		1,450	1,421	2,871	
Disposed			<u>1,100</u>	<u>1,094</u>	<u>2,194</u>	
Cases Filed	FY 1992-93		1,300	1,475	2,775	
Disposed			<u>1,200</u>	<u>1,100</u>	<u>2,300</u>	
Cases Filed	FY 1993-94		1,400	1,300	2,700	
Disposed			<u>1,300</u>	<u>1,255</u>	<u>2,555</u>	
Cases Filed	FY 1994-95		1,450	1,325	2,775	
Disposed			<u>1,350</u>	<u>1,150</u>	<u>2,500</u>	
Cases Filed	FY 1995-96		1,451	1,525	2,976	
Disposed			<u>1,232</u>	<u>1,050</u>	<u>2,282</u>	
Cases Filed	FY 1996-97		1,500	1,500	3,000	
Disposed			<u>1,350</u>	<u>1,300</u>	<u>2,650</u>	
Cases Filed	FY 1997-98		1,432	1,478	2,910	
Disposed			<u>1,200</u>	<u>1,281</u>	<u>2,481</u>	
Cases Filed	FY 1998-99		1,550	1,500	3,050	
Disposed			<u>1,350</u>	<u>1,300</u>	<u>2,650</u>	
Cases Filed	FY 1999-00		1,450	1,469	2,919	
Disposed			<u>2,035</u>	<u>1,542</u>	<u>3,577</u>	
Cases Filed	FY 2000-01		1,500	1,450	2,950	
Disposed			<u>2,085</u>	<u>1,595</u>	<u>3,680</u>	
Cases Filed	FY 2001-02		1,450	1,546	2,996	
Disposed			<u>1,650</u>	<u>1,380</u>	<u>3,030</u>	
Cases Filed	FY 2002-03		1,250	1,400	2,650	
Disposed			<u>1,450</u>	<u>1,473</u>	<u>2,923</u>	
Cases Filed	FY 2003-04		1,500	1,450	2,950	
Disposed			<u>1,450</u>	<u>1,434</u>	<u>2,884</u>	
Cases Filed	FY 2004-05		1,500	1,400	2,900	
Disposed			<u>1,450</u>	<u>1,350</u>	<u>2,800</u>	
Case Filed	FY 2005-06		1,350	1,470	2,820	
Disposed			<u>1,114</u>	<u>1,367</u>	<u>2,481</u>	
Case Filed (Est.)	FY 2006-07		1,156	1,343	2,499	
Disposed (Est.)			<u>1,114</u>	<u>1,311</u>	<u>2,425</u>	

County Auditor



PURPOSE

The County Auditor is the chief financial officer of the county and is substantially responsible for all county finance and accounting control functions, including payroll services. In addition, the County Auditor is the internal auditor for the county, Hospital District and Port Authority. The Auditor is appointed by the district judges for a two-year period in accordance with Chapter 84 of the Local Government Code.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 11,753,111	\$ 10,607,879	\$ 11,846,186
Materials & Supplies	285,410	377,511	279,620
Buildings & Equipment	20,000	8,807	20,000
Services & Utilities	320,259	192,889	273,923
Transportation & Travel	62,750	24,812	59,300
Total	\$ 12,441,530	\$ 11,211,898	\$ 12,479,029

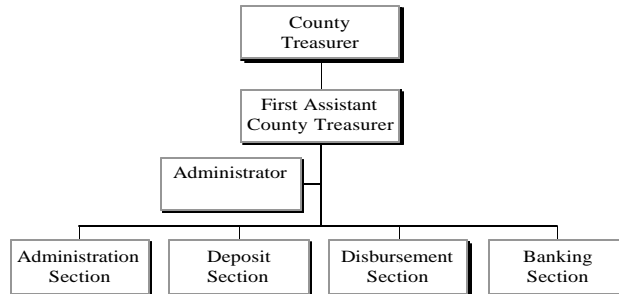
AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Executive	9	1	9	0	9	0
Accounting	100	1	101	1	101	1
Auditing	<u>62</u>	<u>0</u>	<u>61</u>	<u>0</u>	<u>61</u>	<u>0</u>
Total	171	2	171	1	171	1

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
<u>Audit Division</u>			
Payroll checks processed	404,000	397,789	398,000
Internal audit hours	39,000	36,000	39,000
<u>Accounting Division</u>			
Accounts Payable			
Accounts Payable Transactions	340,459	317,300	333,165
Accounts payable checks issued	137,455	107,925	113,321
EFTs issued	10,000		
Financial Accounting			
GL Keys maintained	5,500	4,171	5,500
JL Keys maintained	5,000	6,008	5,300
GL Object Codes maintained	4,500	2,444	2,500
JL Object Codes maintained	56,000	55,454	56,000
Funds maintained	750	301	500
Grant Programs	400	152	250
Active Ledgers	4	4	4
Financial reports	12	12	12
Revenue Accounting			
Monthly financial reports	430	425	400
JP interface batches processed	4,300	3,903	4,100
Cash Bond Orders	12,200	10,145	10,500
Fee Accounting Transactions			
Includes District Clerk Refunds	25,000	18,749	26,000
Accounts Receivable			
Invoices Issued	55,000	46,244	60,000
Dollar value of invoices issued	\$154m	\$256m	\$230m
Cost per invoice generated	9.34	10.00	9.00

County Treasurer



PURPOSE

The Treasurer is chief custodian of county funds and receives all monies belonging to the county from whatever source. The Treasurer keeps and accounts for the funds in designated depositories and disburses the funds as Commissioners Court may require or direct, not inconsistent with constituted law. The Treasurer also serves the Flood Control District and the Port of Houston Authority. The Treasurer is elected for a four-year term.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 877,121	\$ 898,202	\$ 897,121
Materials & Supplies	160,000	127,557	160,000
Buildings & Equipment	20,000	6,605	20,000
Services & Utilities	27,405	31,320	27,405
Transportation & Travel	4,850	5,634	4,850
Financial Transactions	6,500	6,731	6,500
Total	\$ 1,095,876	\$ 1,076,049	\$ 1,115,876

AUTHORIZED POSITIONS

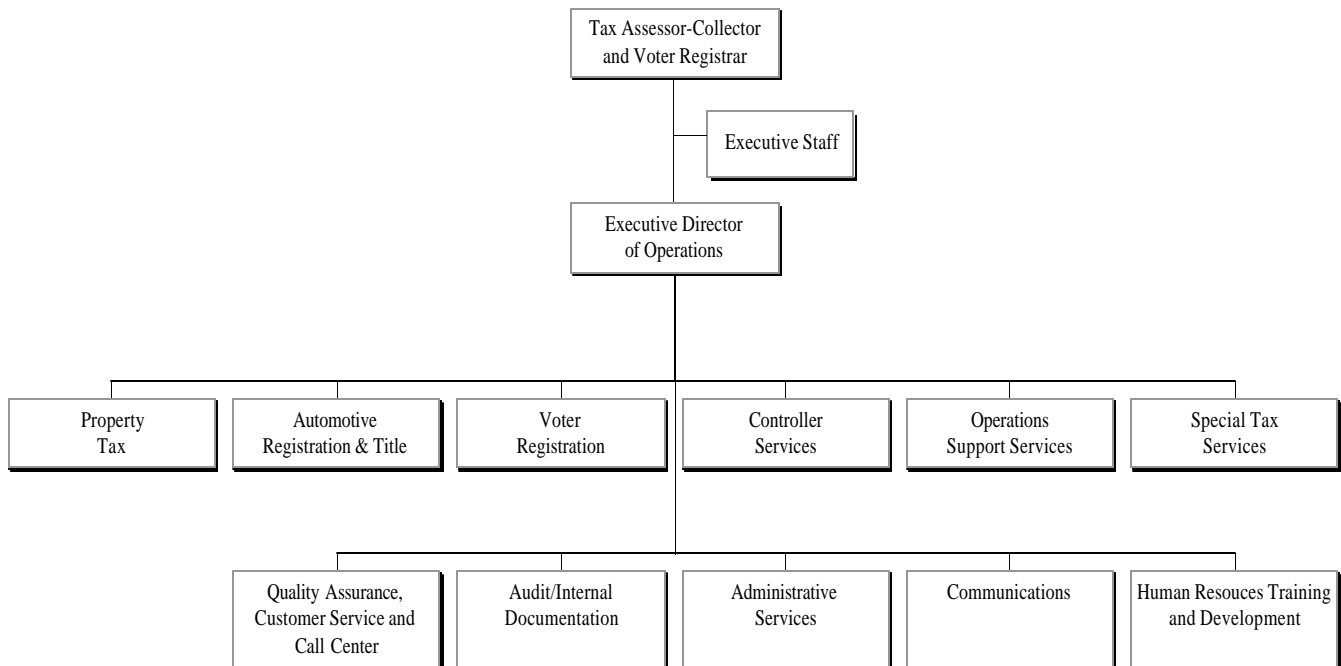
	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
County Treasurer	1	0	1	0	1	0
Administrative	2	0	3	0	3	0
Disbursing	4	0	4	0	4	1
Reconciliation/Receipts	8	0	8	0	8	0
Clerical/Support	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
Total	17	0	18	0	18	1*

*During FY 2005-06 a part-time position was approved.

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Number of receipts issued	126,000	123,643	120,000
Number of checks disbursed	700,000	639,867	650,000
Electronic fund transfers/automated clearing house items	\$4,350,000,000	\$4,338,905,336	\$4,350,000,000

Tax Assessor-Collector



PURPOSE

The Tax Assessor-Collector, who directs the department commonly known as the Tax Office, is elected for a four-year term. The Tax Assessor-Collector's duties are three-fold: 1) collect and disburse property taxes, 2) function as the Harris County agent of the Texas Department of Transportation (TxDOT) to register and title motor vehicles, and 3) serve as the Harris County Voter Registrar. Property-tax functions include assessing and collecting property taxes (real and personal); collecting hotel/motel tax; collecting beer, wine, and liquor license fees; and collecting permit fees for coin-operated machines. The Tax Office maintains essential records, does required reporting, and remits funds collected to the appropriate governmental entities. As mandated agent of the State of Texas, the Tax Office collects fees for registering and titling motor vehicles, collects sales taxes on vehicle transactions, provides reports, and transmits the funds collected to the designated agencies. Additionally, the Tax Office collects and disburses inventory taxes levied on dealers of motor vehicles, boats and vessels, heavy equipment and manufactured housing units. The statutory role of the Tax Office to serve as Harris County Voter Registrar includes registering voters, maintaining the roster of voters, and maintaining and updating voting-precinct maps for every political subdivision in Harris County.

EXPENSE SUMMARY

	FY 2005-06 Budget	FY 2005-06 Expenditures	FY 2006-07 Budget
Labor & Benefits	\$ 21,296,647	\$ 20,733,950	\$ 21,336,042
Materials & Supplies	1,597,230	1,518,268	1,537,733
Buildings & Equipment	205,000	138,235	175,000
Services & Utilities	1,842,438	1,727,129	1,621,340
Transportation & Travel	60,800	52,239	62,000
Total	\$ 25,002,115	\$ 24,169,821	\$ 24,732,115

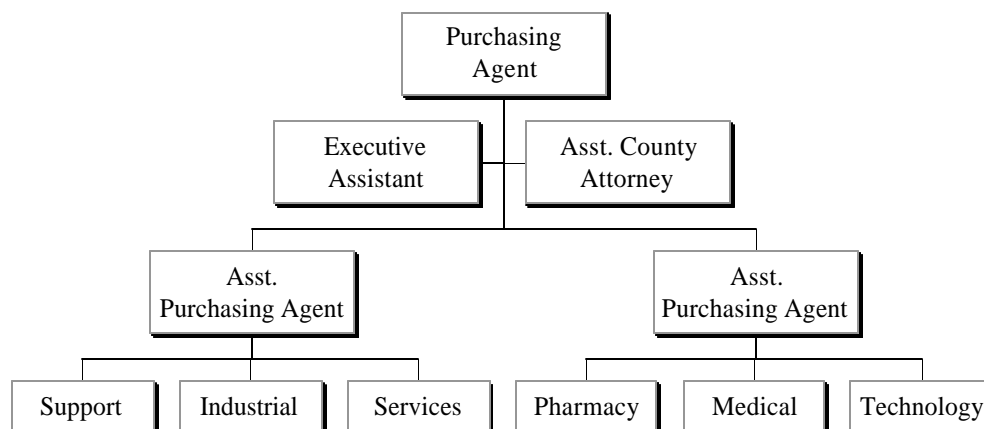
AUTHORIZED POSITIONS

	FY 2004-05		FY 2005-06		FY 2006-07	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Tax Assessor Collector	1	0	1	0	1	0
Executive Staff	7	1	3	0	3	0
Executive Director Operations	0	0	2	0	2	0
HR/Training & Development	9	0	8	0	8	0
Internal Audit/Documentation	7	1	5	1	4	0
Customer Call Center/Comm. Quality Assurance/Cust. Service/ Call Center	31	0	0	0	0	0
Communications	0	0	46	0	52	0
Controller	0	0	4	0	4	1
Financial Systems Support	0	0	63	2	65	3
Customer Service/Jurisdictions	0	0	0	0	6	1
Property Tax Accounting	23	0	0	0	0	0
Special Tax Services	62	2	0	0	0	0
Auto Registration & Title	8	0	10	0	1	0
Branch Offices	84	0	85	1	85	0
Operation Support Services	196	0	199	0	210	0
Special Projects	16	2	16	2	16	1
Projects	5	0	0	0	0	0
Voter Registration	0	0	1	0	0	0
Administrative Services	32	0	32	0	32	0
	<u>20</u>	<u>0</u>	<u>25</u>	<u>0</u>	<u>11</u>	<u>0</u>
Total	501	6	500	6	500	6

MEASUREMENT DATA

	<u>FY 2005-06 Estimated</u>	<u>FY 2005-06 Actual</u>	<u>FY 2006-07 Estimated</u>
Auto Registrations	2,850,000	2,959,176	3,050,000
Auto titles	860,000	888,098	910,000
<u>Tax items</u>			
Tax Account/Statements	1,400,000	1,431,975	1,472,000
Coin operated machine permits	22,000	25,095	23,000
Beer and wine licenses	7,600	7,526	7,900
Liquor licenses	3,200	3,062	3,700
Hotel/Motel occupancy tax	650	647	650
Boat licenses and titles	230	91	200
Voter registration	1,870,000	1,880,749	1,900,000

Purchasing Agent



PURPOSE

The Purchasing Agent supervises the competitive bid process and provides for the purchase of items not subject to that process. Duties include purchase of supplies, materials, and equipment used by the county, Flood Control District, Hospital District, 911 Emergency Network, and Community Supervision & Corrections. The Purchasing Office also maintains an inventory of property owned by the county and Flood Control with a value in excess of \$5,000. The Purchasing Agent is appointed for a two-year term by a board composed of three district judges and two members of Commissioners Court in accordance with Chapter 262, Subchapter B, of the Local Government Code.

EXPENSE SUMMARY

	<u>FY 2005-06 Budget</u>	<u>FY 2005-06 Expenditures</u>	<u>FY 2006-07 Budget</u>
Labor & Benefits	\$ 5,480,501	\$ 4,954,559	\$ 5,574,498
Materials & Supplies	171,450	126,363	157,100
Buildings & Equipment	27,000	-	45,000
Services & Utilities	411,100	155,918	290,050
Transportation & Travel	122,500	73,264	122,000
Total	<u>\$ 6,212,551</u>	<u>\$ 5,310,104</u>	<u>\$ 6,188,648</u>

AUTHORIZED POSITIONS

	<u>FY 2004-05</u>		<u>FY 2005-06</u>		<u>FY 2006-07</u>	
	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>	<u>Regular</u>	<u>Temp. and Part-Time</u>
Purchasing Agent	1	0	1	0	1	0
Administrative	3	0	3	0	3	0
Purchasing	33	0	33	0	34	0
Inventory	26	0	26	0	26	0
Clerical/Support	<u>12</u>	<u>0</u>	<u>12</u>	<u>0</u>	<u>13</u>	<u>0</u>
Total	75	0	75	0	77*	0

*During FY 2005-06 two regular positions were approved.

MEASUREMENT DATA

	<u>FY 2005-06</u> <u>Estimated</u>	<u>FY 2005-06</u> <u>Actual</u>	<u>FY 2006-07</u> <u>Estimated</u>
<u>Purchase Order Expenditures</u>			
Harris County (in millions)	\$ 1,020	\$ 766.6	\$ 800
Hospital District (in millions)	\$ 451	\$ 464.4	\$ 500
Pharmaceuticals	\$ -	\$ 87	\$ 90
<u>Purchase Orders Issued</u>			
Harris County	18,000	13,925	14,500
Hospital District	63,000	67,931	69,000
Advertised Jobs	-	460	475
Harris County & Hospital District (term contracts)	-	615	640
Harris County & Hospital District (agreements)	-	565	600
Sales from surplus (in millions)	\$ 1.5	\$ 1.44	\$ 1.51
Sales from recycling operations	\$100,000	\$154,000	\$161,000

	<u>Number of</u> <u>Purchase Orders</u>	<u>Amount of</u> <u>Purchase Orders</u>
FY 2006-07 (Estimate)	84,000	1,390,000,000
FY 2005-06 (Actual)	81,856	1,318,000,000
FY 2004-05	82,612	1,380,800,000
FY 2003-04	84,250	1,000,046,000
FY 2002-03	72,653	843,929,331
FY 2001-02	79,295	787,567,244
FY 2000-01	86,456	818,831,868
FY 1999-00	87,075	725,000,000
FY 1998-99	78,000	555,000,000
FY 1997-98	83,200	475,000,000
FY 1996-97	75,200	475,000,000
FY 1995-96	73,000	450,000,000
FY 1994-95	35,000	400,000,000
FY 1993-94	12,000	220,000,000
FY 1992-93	12,066	206,430,310
FY 1991-92	12,225	167,143,189
FY 1990-91	12,193	184,534,160
FY 1989-90	15,114	279,524,414
FY 1988-89	15,823	401,067,538
FY 1987-88	16,423	275,000,000
FY 1986	18,712	272,554,733
FY 1985	21,729	430,160,920
FY 1984	22,168	253,146,106
FY 1983	20,327	190,297,747
FY 1982	21,185	165,576,095
FY 1981	21,131	136,994,601

